

# **Vote: 534** Masindi District

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## **Structure of Budget Framework Paper**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Department Performance and Plans by Workplan**

**C: Draft Annual Workplan Outputs for 2014/15**

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## Foreword

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The Budget Frame Work Paper (BFP) for Financial Year 2014/2015 builds on the previous BFPs that targets towards fulfilling the vision of the District; “Transforming Masindi from a rural subsistence agriculture district to a thriving industrialized entity with exemplary leadership and quality life for all by the year 2040”. Further, this Budget frame Work Paper is focused on fulfilling the district’s Mission of which is “To serve its people through coordinated service delivery, focusing on National and Local priorities with an ultimate goal of promoting sustainable development”.

This document is a tool aimed at guiding the allocation of the district limited resources to unlimited Public demands. This document is a derivative of the five-year District Development Plan for FYs 2010/2011 – 2014/15 and ultimately it is aimed at providing a foundation for the preparation of the annual Budget Estimates for FY 2014/2015.

Unlike in the previous Budget Frame Work Papers, where the District used to take stock of the achievements attained in the past one and half years, only achievements attained in the first Quarter of FY 2013/2014 have been recorded. Major challenges/constraints across all the Sectors have also been highlighted. Limited resource envelope, low community participation in planning and government programmes, land conflicts and limited community participation in the maintenance of public utilities and goods are the major challenges the district is still facing.

In the coming Financial Year 2014/2015, in order to achieve the District Vision and Mission and to address the above mentioned challenges, the district will focus its attention on the following key areas:-

- a) Good Governance; by practicing democratic Principles and the rule of the law.
- b) Poverty reduction, through enhancement of sustainable growth in the incomes of the poor, building strong social and economic infrastructure, strategic development and use of public resources more efficiently and optimally.
- c) Enhancement of productivity; through provision of an enabling environment to the communities in respect of good infrastructure, especially access and feeder roads, provision of water in the most drought - hit parts of the district
- Solving land crisis through surveying and titling of land for the poor Households in some parts of the district will continue to be areas of focus.
- d) Provision of improved health services through optimal operationalization of the health guidelines on employment, fully operationalisation existing health facilities, and expansion of others to create more space for patients and their attendants.
- e) Provision of quality education through improving teachers’ welfare, School infrastructure development and rehabilitation of decaying historical schools. Focus will be given to Poor performing Sub counties of Kimengo and Miirya.
- f) To Increase the resource envelope, formulation of ordinances, hire and proper management of district assets, construction of modern markets and carrying out property valuation in order to levy property rates, will also be given more attention.

I wish to express my appreciation to all those who worked tirelessly to produce this Budget Frame Work Paper. I thank members of the Budget Desk, District Technical Planning Committee, the Planning Unit Staff, the District Executive Committee Members, District Councilors, Lower Local Governments and all the development partners for their commitment in the preparation and production of this document.

Finally, on behalf of the District Council, I pledge total commitment towards the implementation of this Budget Frame Work Paper. I call upon the District Executive Committee, the District Council, District Technical Planning Committee members, Lower Local Government Officials, Partners in development and the community at large to join hands towards the implementation of this Budget Frame Work Paper, for a better livelihood of the communities living in Masindi District.

**Isingma M. K. Wilson**  
**District Chairperson - Masindi**

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## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	694,228	137,508	789,070
2a. Discretionary Government Transfers	1,512,078	409,556	1,939,139
2b. Conditional Government Transfers	10,955,673	2,760,767	12,647,145
2c. Other Government Transfers	3,731,671	104,114	3,066,069
3. Local Development Grant	487,390	121,847	481,410
4. Donor Funding	3,381,137	449,375	3,483,508
<b>Total Revenues</b>	<b>20,762,176</b>	<b>3,983,167</b>	<b>22,406,342</b>

#### Revenue Performance in the first quarter of 2013/14

By the end of second quarter out of the annual Budget of shs. 20,762,176,000, a total sum of shs. 8,128,952,000 (39%) had been received. Broadly, by source, out of the annual budget of Shs. 16,686,812,000 anticipated to be received as Central Government transfers, (Discretionary transfers, Conditional transfers, Other transfers and Local Development Grant), by the end of the second Quarter, a total sum of Ushs. 7,099,328,000 (42.54%) had been received. The major cause of the short fall in central government transfers was under Other Central Government Transfers which performed only at 15% (Shs. 575,427,000) against the annual Budget of Shs. 3,731,671,000. Of the received funds, discretionary transfers performed at Shs. 836,900,000 (55%), Conditional Government transfers performance stood at Shs. 5,443,306,000 (50%) out of the planned annual budget of shs 10,955,673,000 and Local Development Grant performance was at Shs. 243,695,000 (50%) out of the planned annual budget of shs 487,390,000.

As at 31st December 2013, a total sum of Ushs. 313,129,000 (45%) against the annual Budget had been received as local revenue. Local Revenue did not perform as anticipated. Over performance was noted on the following line items: Other fees and charges (63%), Miscellaneous (92%), registration fees (102%), Inspection fees (401%), Agency fees (64%) and Local service Tax (82%). On the other hand the following items registered poor performance: rates – Produced Assets from Private entities, Sale of Produced Government Properties, Rent and rates from private entities and Rent and rates from other Government Units, all of which performed at 0%.

Broadly poor performance continued to be experienced under Donor funding. Out of Shs. 3,381,137,000 (annual Budget) planned to be received from donors, by the end of second quarter only shs. 716,494,000 (21%) had been received. Analysis reveal that; Neglected tropical Diseases, UNICEF, world wide Fund, Vegetable Oil, Global Fund and Medicine trucking by the end of December 2013 had not remitted a single coin to the treasury.

#### Planned Revenues for 2014/15

The resource envelope that is anticipated to be available to finance the district programmes in the coming Financial Year 2014/2015 is estimated at Shillings 22,406,342,000 reflecting 7.92% increase as compared to Shs. 20,762,176,000 budgeted in Financial Year 2013/2014. The increase in the resource envelope is mainly attributed to increased wage bill from Shs 7,928,677,000 to Shs. 10,343,461,000 and funding anticipated to be received for Census activities. In broad terms Central Government transfers (Discretionary transfers, Conditional transfers, other transfers and Local Development Grant) are anticipated to contribute shs. 18,133,763,000 (80.93% of the total budget). A total sum of shs. 789,070,000 (3.52% of the total budget) is anticipated to be raised as local revenue. On the other hand Donor funding is estimated at Shs. 3,483,508,000 (15.55% of the total budget)

### Expenditure Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	3,761,765	157,069	2,044,722
2 Finance	303,823	44,851	398,126
3 Statutory Bodies	543,850	103,546	565,135

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UShs 000's	2013/14	Actual Expenditure by end Sept	2014/15
	Approved Budget		Proposed Budget
4 Production and Marketing	1,948,859	387,340	1,025,186
5 Health	3,402,900	657,807	3,719,681
6 Education	5,654,657	1,415,998	7,649,831
7a Roads and Engineering	3,084,457	31,638	4,338,943
7b Water	986,476	156,199	603,846
8 Natural Resources	270,922	48,881	295,877
9 Community Based Services	260,007	21,999	696,921
10 Planning	481,600	40,820	998,289
11 Internal Audit	62,859	12,578	69,786
<b>Grand Total</b>	<b>20,762,176</b>	<b>3,078,725</b>	<b>22,406,342</b>
Wage Rec't:	7,928,677	1,888,610	10,343,461
Non Wage Rec't:	6,288,750	590,145	5,827,070
Domestic Dev't	3,163,612	436,295	2,752,302
Donor Dev't	3,381,137	163,675	3,483,508

### Expenditure Performance in the first quarter of 2013/14

By the end of first half of FY 2013/2014 out of the total budget of Ushs. 20,762,176,000, Ushs. 6,766,238,000 (33% against annual budget ) had been spent. In comparison to cumulative actual releases to the Departments of Shs. 7,902,955,000 the districts' expenditure stood at 86%. On the other hand the districts expenditure against receipts of Shs. 8,182,952,000 stood at 83%. Broadly against the annual budget, shs. 3,900,522,000 (49% against annual wage budget and 98% against actual receipts/releases) was spent on wage recurrent, shs. 1,428,108,000 (22.7% against annual non Wage recurrent budget and 86% against actual receipts/releases) on none wage recurrent, shs. 962,861,000 (30% against annual budget and 58% against actual receipts/releases) on domestic development. On the other hand Ushs. 594,046,000 (18% against annual budget and 83% against actual receipts/releases) was spent on donor development.

Detailed analysis of expenditure against annual budget revealed that Administration had spent Ushs. 520,975,000 out of its annual budget Ushs. 3,761,765,000 (14% out of its annual budget and 60% out of its total receipts), Finance shs. 132,800,000 out of its annual budget Ushs. 303,823,000 (44% out of its annual budget and 99% out of its total receipts), Statutory bodies expenditure stood at Ushs. 221,880,000 out of its annual budget Ushs. 543,850,000 (41% out of its budget and 99% out of its total receipts), Production and Marketing expenditure stood at Shs. 697,484,000 out of its annual budget of Ushs. 1,948,859,000 (36% out of its budget and 84% out of its receipts), Health shs. 1,312,990,000 out of its annual budget Ushs. 3,402,900,000 (39% out of its budget and 90% out of its total receipts) and Education shs. 2,892,145,000 out of its annual budget Ushs. 5,654,657,000 (51% out of its budget and 96% out of its total receipts).

On the other hand works department (Roads and Engineering), out of its budget of Ushs. 3,084,457,000, by the end of first half had utilized Ushs. 145,704,000 (5% out of its budget and 49% out of its total receipts), while the water sector out of shs. 986,476,000 budgeted, by the end of the period under review, shs. 513,500,000 had been spent (52% out of its budget and 815% out of its receipts). Natural Resources expenditure stood at Shs. 113,824,000 against an annual Budget of Shs. 270,922,000 (42% out of the annual budget and 97% out of receipts), Community Based Services expenditure stood at Shs. 58,043,000 against an annual Budget of Shs. 260,007,000 (22% out of the annual budget and 59% out of receipts). Expenditure under Planning Unit stood at Shs. 128,632,000 against an annual Budget of Shs. 481,600,000 (27% out of the annual budget and 60% out of receipts). Analysis of expenditure under Internal Audit department revealed that a total sum of shs. 28,260,000 had been spent against the planned budget of shs. 62,859,000 (46% out of the annual budget and 96% out of the total receipts).

### Planned Expenditures for 2014/15

A number of changes (increments) in terms of sector allocations have been made in the Departments. Majorly increments in resource allocation to Departments have arisen due to increased wage bill, in general from Shs. 7,928,677,000 to Shs. 10,343,461,000. Other sectors that have had notable increments are; Roads and Engineering, Shs

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957,250,000 for Roads construction being funded by a Donor (District Livelihood Support Program) and Community Based Services, Shs. 389,759,000 funds for support to the Youths.

Other sectors that have had increments are and Planning Unit, Shs. 556,078,000 for implementation of Population and Housing Census and Education Shs. 181,647,000 for School capitation grants.

### *Medium Term Expenditure Plans*

Below are highlight of the medium term expenditure plans for the various departments.

#### (i) Administration

In the medium term, the following plans are expected to be executed: Monitoring of Government programmes, conducting radio programmes, press conferences, issuing of press releases, inducting, orienting, and appraising of staff in service. Other interventions will include; construction of Sub County headquarters and staff capacity building.

#### (ii) Finance

The medium term plans will include the handling of the budgeting process, collection of planned revenue and implementing activities geared towards operationalisation of the planned new revenue sources like CESS and revenue from Natural Resources on produce and Property income. Infrastructure development at various revenue sources and preparation of mandatory financial statements will also be under taken in the medium term.

#### (iii) Statutory Bodies

The medium term expenditure under this sector will include, payment of arrears of former parish and current sub county land committees and retainer fees for former DSC members, procurement of service providers, Review of financial reports, facilitation to entry and exit of staff and facilitation to titling of land.

#### (iv) Production and Marketing

As a service department, major medium term expenditure under this sector will include: Provision of services to the communities with the aim of increasing crop, livestock and fisheries resources production and productivity with the view of increasing food security, improved food nutrition & increased household income for sustainable socio-economic development of the communities. Agriculture technologies, farm inputs and establishment of on farm demonstrations will also be under taken in the medium term.

#### (v) Health

The department will continue to provide support supervision to all Health Units in the district. Infrastructure development especially construction of staff houses, OPDs and provision of lighting systems will also be undertaken. On the other hand provision of drugs and other medical sundries together with health awareness raising will be under taken in the medium term.

It is expected that as we implement district priorities, National policy guidelines will be our points of reference so as not to lose focus on national priorities as spelt out in the National Development Plan 2010/2011 – 2014/2015.

#### (vii) Education

The sectors' medium plans will mainly include but not limited to; procurement of ; three- seater desks, construction/ completion/renovation of classrooms, construction of blocks of five stance lined latrines, construction of staff houses and installation of water tanks. Inspection of schools and enhancement of co- curricular activities will also be under taken.

#### (vii) Works

Under the Roads sector the medium term expenditure will mainly focus on; rehabilitation of of district roads, periodic maintenance of district roads, routine maintenance of district roads, opening of community access roads (CARs) and

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sport improvement of of district roads. Other planned medium interventions include, procurement of road toll sets, and formation and training of road user committees.

In the water sector the following will be under taken: drilling of boreholes in the rural communities, Construction of shallow wells, protection of spring wells, rehabilitation of boreholes and training of water user committees.

### (viii) Natural Resources

The following interventions are planned to be under taken in the medium term; Physical planning of upcoming trading centers and Town Boards (Bulima, Ntooma, Kikingura, Kijunjubwa and Kibangya), issuance of instructions survey, enforcement on environmental compliance in the district, preparation of deed plans and titles, sensitization of communities on land surveying, titling and physical planning and tree planting.

### (ix) Community Based Services

Refresher training of FAL instructors, feeding of juvenile at Ihungu remand home, mentoring staff on gender, training of adult learners, purchase of assorted FAL learning aids, capacity enhancement of CBOs, mentoring of poor households, mobilization and support t CDD groups and PWD groups, mentoring staff and CBOs on disability mainstreaming in development, resettlement of abandoned and neglected children, settlement of family disputes, Training of farmers groups, radio talk shows, settlement of labour disputes and counseling and guidance of youths and PWDs.

### (x) Planning Unit

Being a service department, Planning Unit activities are routine in nature and continuous. The medium plans linked to the DDP mainly will include: preparation of mandatory documents (DDP, BFP, AWPB, Budgets and Quarterly Physical progress Reports), mentoring of the LLGs, strengthening the district data base, monitoring of Government programs/projects and backstopping of other sectors in aspects of planning.

### (xi) Internal Audit

As a service department, routine activities will continue to be under taken in the medium term. Among many these will include; procurement audits, sector audits, NAADS and sub county audits, drug management issues, schools and health centers performance. The above will be done alongside numerous verification of procurements and supplies. Value for money /inspections and special investigations will also be under taken in the medium term.

## Challenges in Implementation

In the course of implementation, a number challenges are being encountered. Among many notable ones include Low staffing level across the departments, Limited community participation in government programs which has resulted into limited ownership of government facilities by the communities and at times uncooperative and destructive communities that have led to destruction of some public investments. Other implementation challenges are; Negative attitude of tax payers towards payment of taxes hence leading into low revenue collections for service delivery, Delayed repair of Road equipment at Bugembe Central workshop, thus affecting the use of Force account methodology and in general inadequate infrastructure in most of the government facilities

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## A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>694,228</b>	<b>137,508</b>	<b>789,070</b>
Local Hotel Tax	1,461	0	1,533
Reimbursements by Other bodies	1,500	0	1,500
Registration of Businesses	4,500	0	4,500
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,950	4,301	4,950
Refuse collection charges/Public convenience	500	0	500
Rates - Produced Assets - from private entities	2,500	0	2,500
Property related Duties/Fees	13,701	5,843	13,701
Park Fees	10,800	2,119	10,800
Other licences	2,857	0	24,624
Other Fines and Penalties	500	0	1,575
Other Fees and Charges	17,140	3,012	17,140
Other Court Fees	200	0	200
Miscellaneous	16,351	12,425	16,351
Rent & Rates from other Gov't Units	28,571	0	28,571
Market/Gate Charges	119,515	26,677	129,792
Local Service Tax	57,849	25,984	57,849
Advertisements/Billboards	4,500	0	4,500
Land Fees	63,669	7,004	63,669
Inspection Fees	1,500	30	1,500
Fees from Forestry	31,131	0	31,131
Educational/Instruction related levies	1	0	1
Driving Permits	1	0	1
Development Tax	1	0	1
Court Filing Fees	1,000	0	1,000
Business licences	51,429	3,523	51,429
Application Fees	18,230	20	18,230
Animal & Crop Husbandry related levies	145,017	43,275	198,569
Agency Fees	15,000	2,620	15,000
Migration permits	1	0	1
Unspent balances – Locally Raised Revenues	6,660	0	6,660
Liquor licences	4,286	675	10,799
Wind Fall Gains	500	0	500
Sale of (Produced) Government Properties/assets	41,254	0	41,254
Sale of None(Produced) Government Properties/assets	1,103	0	2,625
Rent & Rates from private entities	26,000	0	26,000
Tax Tribunal - Court Charges and Fees	50	0	116
<b>2a. Discretionary Government Transfers</b>	<b>1,512,078</b>	<b>409,556</b>	<b>1,939,139</b>
Transfer of Urban Unconditional Grant - Wage	0	0	5,068
Transfer of District Unconditional Grant - Wage	981,448	276,899	1,381,139
District Unconditional Grant - Non Wage	530,630	132,657	552,932
<b>2b. Conditional Government Transfers</b>	<b>10,955,673</b>	<b>2,760,767</b>	<b>12,647,145</b>
Conditional Transfers for Primary Teachers Colleges	157,501	52,500	201,979
Conditional transfers to Production and Marketing	185,507	46,377	198,420
Conditional Grant to PAF monitoring	62,772	15,693	62,772
Conditional Grant to PHC- Non wage	105,846	26,462	105,846
Conditional Grant to NGO Hospitals	6,889	1,722	6,889
Conditional transfers to Special Grant for PWDs	21,035	5,259	21,035
Conditional transfers to School Inspection Grant	19,944	4,986	28,841

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## A. Revenue Performance and Plans

Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	19,800	107,078
Conditional Grant to PHC - development	481,411	120,353	481,385
Conditional transfers to DSC Operational Costs	37,046	9,262	37,046
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	15,877	3,969	15,877
Conditional transfer for Rural Water	467,503	116,876	467,503
Conditional Grant to Women Youth and Disability Grant	10,075	2,519	10,075
Conditional Grant to SFG	447,720	111,930	447,720
Conditional Grant to Secondary Salaries	781,915	216,839	791,179
Conditional Grant to Secondary Education	288,473	96,158	385,361
Conditional Grant to Public Libraries	8,055	2,014	8,055
Conditional Grant to Primary Salaries	3,344,656	840,940	5,131,867
Conditional Grant to Primary Education	295,990	98,663	380,748
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	50,640	5,985	49,389
Conditional Grant to Functional Adult Lit	11,046	2,761	11,046
Conditional Grant to PHC Salaries	2,429,749	503,011	2,689,874
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional Grant to District Hospitals	151,228	37,807	147,228
Sanitation and Hygiene	22,000	5,500	22,000
Conditional Grant to Community Devt Assistants Non Wage	2,798	700	2,798
Conditional Grant to Agric. Ext Salaries	70,631	12,269	71,638
Conditional Grant for NAADS	720,018	240,006	162,635
NAADS (Districts) - Wage	188,385	47,096	141,095
Roads Rehabilitation Grant	377,121	94,280	377,121
<b>2c. Other Government Transfers</b>	<b>3,731,671</b>	<b>104,114</b>	<b>3,066,069</b>
Uganda National Examinations Board (UNEB)	7,000	0	7,000
Agriculture Technology Transfer		0	32,000
Roads maintenance- Uganda Road Fund	552,063	50,684	654,989
Northern Uganda Social Action Fund II	3,000,000	0	1,132,832
NAADS - Salary arrears	53,430	53,430	
Implimentatation of Climate Change		0	
Poulation and Housing Census		0	556,078
Vegetable Oil Developmet Project II		0	30,000
MoGSD Contribution to Ihungu Remand Home and Other Groups		0	
Youth Liveihood Programme		0	389,759
Eradication of Banana Bacterial Wilt - MAIF	62,608	0	60,000
Unspent balances – Conditional Grants	53,430	0	203,412
Community Information System (CIS) UBOS	3,140	0	
<b>3. Local Development Grant</b>	<b>487,390</b>	<b>121,847</b>	<b>481,410</b>
LGMSD (Former LGDP)	487,390	121,847	481,410
<b>4. Donor Funding</b>	<b>3,381,137</b>	<b>449,375</b>	<b>3,483,508</b>
World Wide Fund (WWF)	31,500	0	13,500
WHO		0	20,000
Water Aid	218,055	119,945	12,273
CES(Sight Savers) - Education	30,069	11,489	30,069
CES (Sight Savers) - Health	54,000	29,120	52,000
Unspent balance - DLSP - Lands Management	9,801	9,801	
PACE		0	8,000
Uganda Wildlife Authority - Gate Charges for Pakanyi S/C		0	
UNICEF - Education	62,700	0	



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## A. Revenue Performance and Plans

UNICEF - Health	56,000	13,567	52,000
NTD(Neglected Tropical Diseases)	55,000	0	35,000
UNICEF - Plannining Unit	77,394	0	
Unspent balance - NTD Health		0	3,218
Medicine Tracking	4,000	0	
Unspent balances _ WWF	8,092	8,092	
Malaria Cosotium		0	25,000
Unspent balances - Water Aid	187,995	187,995	
Unspent balance - DLSP - Planning Unit DSE	7,789	7,789	
Unspent balance - DLSP - Production and Marketing	50,104	50,104	
Unspent balance - Global Fund	11,474	11,474	
IFAD - Vgetable Oil	24,000	0	
IFAD - District Livelihood Support Programme	2,441,637	0	3,186,477
Global Fund	19,728	0	21,216
GAVI		0	24,000
FAO - South to South Chinese Project	31,800	0	
Unspent balance - TASO Health		0	755
<b>Total Revenues</b>	<b>20,762,176</b>	<b>3,983,167</b>	<b>22,406,342</b>

### Revenue Performance in the first Quarter of 2013/14

#### (i) Locally Raised Revenues

There was some improvement in local revenue performance. By the end of the first half, a total sum of Ushs. 313,129,000 (45%) against the annual Budget had been received. Local Revenue did not perform as anticipated. Going by second quarter alone, local revenue collection stood at shs. 175,621,370 (102.17%) against shs. 171,891,649 planed to be received in the second quarter. Over performance was noted on the following line items: Other fees and charges (63%), Miscellaneous (92%), registration fees (102%), Inspection fees (401%), Agency fees (64%) and Local service Tax (82%). On the other hand the following items registered poor performance: rates – Produced Assets from Private entities, Sale of Produced Government Properties, Rent and rates from private entities and Rent and rates from other Government Units, all of which performed at 0%.

#### (ii) Central Government Transfers

Transfers from central Government fairly performed as planned. Broadly, by source, out of the annual budget of Shs. 16,686,812,000 anticipated to be received as Central Government transfers, (Discretionary transfers, Conditional transfers, Other transfers and Local Development Grant), by the end of the second Quarter, a total sum of Ushs. 7,099,328,000 (42.54%) had been received. In comparison to the planned quarter receipts of Shs. 4,149,541,612 Central Government transfers stood at 889.24%. The major cause of the short fall in central government transfers was under Other Central Government Transfers which performed only at 15% (Shs. 575,427,000) against the annual Budget of Shs. 3,731,671,000. Of the received funds, discretionary transfers performed at Shs. 836,900,000 (55%), Conditional Government transfers performance stood at Shs. 5,443,306,000 (50%) out of the planned annual budget of shs 10,955,673,000 and Local Development Grant performance was at Shs. 243,695,000 (50%) out of the planned annual budget of shs 487,390,000.

In spite of the fair performance, the following line items performance was below average; Conditional transfers to councilor's allowances and Ex-Gratia (19%), Conditional Grant to Agric Extension Salaries (33%) and NUSAF II 8%.

#### (iii) Donor Funding

Broadly poor performance continued to be experienced under Donor funding. Out of Shs. 3,381,137,000 (annual Budget) planned to be received from donors, by the end of second quarter only shs. 716,494,000 (21%) had been received. Analysis reveal that; Neglected tropical Diseases, UNICEF, world wide Fund, Vegetable Oil, Global Fund and Medicine trucking by the end of the first half had not remitted a single coin to the treasury.

### Planned Revenues for 2014/15

#### (i) Locally Raised Revenues

The provision for the FY 2014/2015 is estimated at Ushs. 789,070,000 (3.69% to total Budget). Broadly, major line items anticipated significantly to contribute to Local revenue include; Market/gate charges Shs. 129,792,000 (16.44% to local revenue Budget), Land fees Shs. 63,669,000 (8.06% to local revenue Budget), Business license Shs. 51,429,000 (6.51% to local revenue Budget), Animal and Crop Husbandry related levies Ushs. 1198,569,000 (25.16% to local revenue Budget), Local Service Tax Shs. 57,849,000 (7.33% to local revenue Budget) and Sale of (Produced) Government properties/assets Ushs. 41,254,000 (5.26% to local revenue Budget).

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## A. Revenue Performance and Plans

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### *(ii) Central Government Transfers*

Basing on the IPFs received from the MoFPED, the provision of revenue from Central Government transfers is estimated at Ushs. Shs. 18,133,763,000 (80.93% of the total budget) of which Ushs.552,932,000 (3.05% to central Government transfers revenue Budget and 2.47% to total annual budget) will be Unconditional grant non wage, Ushs. 1,381,139,000 (7.62% to central Government transfers revenue Budget and 6.16% to total annual budget) will be Unconditional grant wage and Ushs. 12,647,145,000 (69.74% to central Government transfers revenue Budget and 56.44% to total annual budget) will be conditional grants to various sectors. On the other hand Ushs. 3,066,069,000 (16.91% to central Government transfers revenue Budget and 13.68% to total annual budget) is anticipated to be received as other Government transfers and Ushs. 481,410,000 (2.65% to central Government transfers revenue Budget and 2.15% to total annual budget) from Local Government Management and Service Delivery Program Grant, PRDP support to Northern Uganda Districts inclusive.

### *(iii) Donor Funding*

As per commitments from the Donors, a total sum of Shs. 3,483,508,000 (19.21% to total Budget) is estimated to be received. Mainly Donor funding is anticipated from International Fund for Agricultural Development (District Livelihood Support Program), where by a total sum of Shs. 3,186,477,000 (91.47% to total Donor Budget and 17.57% to total annual Budget) is anticipated to be raised.

# Vote: 534 Masindi District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>US\$ Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,631,199	173,540	1,878,607
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to PAF monitoring	22,657	5,664	22,657
District Unconditional Grant - Non Wage	91,652	38,173	93,652
Locally Raised Revenues	118,916	25,040	139,682
Multi-Sectoral Transfers to LLGs	147,899	31,187	131,856
Other Transfers from Central Government	3,000,000	0	1,132,832
Transfer of District Unconditional Grant - Wage	220,075	65,975	322,860
Transfer of Urban Unconditional Grant - Wage		0	5,068
<i>Development Revenues</i>	130,566	3,400	166,115
Donor Funding		0	
LGMSD (Former LGDP)	119,627	0	119,627
Multi-Sectoral Transfers to LLGs	10,939	3,400	10,939
Unspent balances – Conditional Grants		0	35,549
<b>Total Revenues</b>	<b>3,761,765</b>	<b>176,940</b>	<b>2,044,722</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,631,199	322,544	1,878,607
Wage	220,075	189,278	327,928
Non Wage	3,411,124	133,265	1,550,679
<i>Development Expenditure</i>	130,566	150,115	166,115
Domestic Development	130,566	8,915	166,115
Donor Development	0	141,200	0
<b>Total Expenditure</b>	<b>3,761,765</b>	<b>472,659</b>	<b>2,044,722</b>

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

-By the end of first quarter out of the annual budget of Shs. 3,761,765,000, the sector had received Shs. 165,983,000 reflecting 4%. In comparison to the sectors' planned quarter of shs. 940,441,000 the sectors' performance stood at 18%. The shortfall in revenue performance was due to none release of NUSAF II funds. By line item, Unconditional Non- wage was shs. 38,173,000 (167%), Unconditional Wage shs.55, 019,000 (100%), running of IFMS Activities shs.7, 500,000 (100%), locally raised revenue was shs.25, 040,000 (84%), Transfers to LLGs shs. 31,187,000 (84%) and PAF monitoring was shs. 5,664,000 (100%) also meant to cater for payroll printing.

During the first quarter, the sector expenditure stood at Shs. 157,068,000 8% against annual budget and 18% against the quarter budget). Notably expenditure was incurred on multi-sectoral transfers to LLGs, payment for utilities, fuel and allowances for monitoring of government programmes. Other expenditures were incurred on service providers, sundry creditors, staff salaries and allowances.

#### Department Revenue and Expenditure Allocations Plans for 2014/15

The sector expects to receive shs 2,044,722,000, out of the stated sum of money, shs.322,860,000 will be from unconditional grant in form of salaries, shs. 139,682,000 will be locally raised revenue, shs. 93,652,000 will be un conditional non wage, shs. 30,000,000 will be for running of IFMS activities and shs. 22,657,879 will be for PAF Monitoring which will cater for multi sectoral monitoring including the RDCs facilitation under the PRDP monitroing component and production of staff payrolls. There has been a decrease on the revenue allocation to the department mainly due to decrease in NUSAF II funding, which has decreased from 3 billion shillings to 1.1 billion shillings as the programme is in the process of closing up. Out of the expected budget, shs. 327,928,000 will be spent on wage recurrent, the balance of shs1,716,794,000 will be used on non wage recurrent most of it being for payment to sundry

# Vote: 534 Masindi District

## Workplan 1a: Administration

creditors, renovation of former lands office and construction of Bwijanga Sub County Headquarters, and fuel for monitoring Government programmes and IFMS Operations.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
Availability and implementation of LG capacity building policy and plan		No	No
%age of LG establish posts filled	90	50	75
No. of monitoring visits conducted (PRDP)	4	1	0
No. of existing administrative buildings rehabilitated (PRDP)	3	1	2
No. of administrative buildings constructed (PRDP)	2	0	0
<b>Function Cost (US\$ '000)</b>	<b>3,761,765</b>	<b>157,069</b>	<b>2,044,722</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,761,765</b>	<b>157,069</b>	<b>2,044,722</b>

### Plans for 2014/15

- The Administration Department expects to spend 1,971,375,000 shillings, the major expenditure priorities for the departments will include the following: Construction of Bwijanga Sub County Headquarters, renovation of lands offices, Implementation of IFMS Activities, Monitoring of Government programmes. Other expenditures will be incurred on Settlement of legal litigations, Mentoring and capacity building of staff, printing of staff payrolls, conducting radio programmes, press conferences, issuing of press releases, inducting, orienting, and appraising of staff in service.

### Medium Term Plans and Links to the Development Plan

- The following interventions that link to the DDP will be undertaken in the medium term: Monitoring the implementation of Government programmes, operationalisation of the District Clients' Charter, HIV/AIDS Workplace policy and ICT Policies, strengthening of the Disaster Management Committee, Maintenance of Government facilities, management of entry and exit of staff, increase the awareness of Government programmes, maintain an inventory of staff records, updating the assets register, set up a District Data Bank, and conduct assessment, appraisal and capacity building of staff.

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

The sector does not expect to get any support from NGOs though being a service department will coordinate with other Departments for supervision and monitoring.

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

#### 1. Limited sector allocations

Due to limited funds there is delayed Payment of Service Providers thus poor service delivery and Increased bills for utilities i.e. Electricity water Bills, irregular lower level supervision.

#### 2. Increased Legal cases

The District still has many court cases and litigation to handle with limited funds.

#### 3. Inadequate staff

Staffing gaps in many departments still remains a big issue.

# Vote: 534 Masindi District

## Workplan 1a: Administration

### Staff Lists and Wage Estimates

#### Subcounty / Town Council / Municipal Division : Budongo

##### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16008	Asiimwe David	Parish Chief	U7 Upper	346,149	4,153,788
CR/D/10351	Bagada Deogratius	Parish Chief	U7Upper	396,990	4,763,880
CR/D/16333	Musinguzi Chris	Parish Chief	U7Upper	335,162	4,021,944
CR/D/14575	Bahikya Jackson	Parish Chief	U7Upper	375,523	4,506,276
CR/D/16713	Businge Francis	Town Clerk	U3 Lower	943,639	11,323,668
CR/D/16383	Frank Kigenyi David	Sub County Chief	U3 Lower	986,899	11,842,788
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,612,344</b>

#### Subcounty / Town Council / Municipal Division : Bwijanga

##### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10350	Tuhairwe Godfrey Samuel	Parish Chief	U7Upper	396,990	4,763,880
CR/D/14613	Tingamba Harriet	Parish Chief	U7Upper	396,990	4,763,880
CR/D/16325	Byarugaba Lawrence	Parish Chief	U7Upper	353,225	4,238,700
CR/D/16684	Kabacwezi Florence	Parish Chief	U7Upper	335,162	4,021,944
CR/D/13524	Balicwamu John	Parish Chief	U7Upper	367,905	4,414,860
CR/D/10715	Osimile Jonathan	Town Clerk	U3 Lower	943,639	11,323,668
CR/D/12970	Kyamiza Musa	Sub County Chief	U3Lower	1,035,615	12,427,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,954,312</b>

#### Subcounty / Town Council / Municipal Division : Central Division

##### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15874	Patrick Mwendwe	Driver	U8Upper	246,459	2,957,508
CR/D/16419	Kusemererwa Beatrice	Office Attendant	U8Upper	228,169	2,738,028
CR/D/15988	Kiiza Julius	Driver	U8Upper	228,169	2,738,028
CR/D/16683	Agnes Kimuli	Office Attendant	U8Upper	232,954	2,795,448
CR/D/10952	Pimundu Gilbert	Office Attendant	U8Upper	251,133	3,013,596
CR/D/16847	Peter Olet Jolly	Records Assistant	U7Upper	396,990	4,763,880

# Vote: 534 Masindi District

## Workplan 1a: Administration

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16427	Katusiime Monica	Office Attendant	U7Upper	241,860	2,902,320
CR/D/10081	Mukiidi Nelly Margret	Pool Stenographer	U6Upper	454,830	5,457,960
CR/D/12503	Scovia Rwahwire	Personal Secretary	U4Lower	611,984	7,343,808
CR/D/14568	Musinguzi Charles	Personal Officer	U4Lower	712,701	8,552,412
CR/D/15990	Musinguzi Denis	Records Officer	U4Lower	736,680	8,840,160
CR/D/13524	Baligonzi Gladys	Information Officer	U4Lower	780,157	9,361,884
CR/D/10282	Rwakiakara Wycliffe	Sub County Chief	U3Lower	468,300	5,619,600
CR/D/14759	Kiiza Richard	Senior Assistant Secretar	U3Lower	1,035,615	12,427,380
CR/D/12581	Kisembo Fred	Senior Assistant Secretar	U3Lower	943,639	11,323,668
CR/D/10004	Byaruhanga Jack	Principal Assistant Secret	U2Lower	1,350,602	16,207,224
CR/D/16845	Yorakamu Mugumya R	Principal Human Resours	U2Lower	1,316,314	15,795,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>122,838,672</b>

### Subcounty / Town Council / Municipal Division : Kimengo

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12578	Akugizibwe Patricia	Parish Chief	U7Upper	335,162	4,021,944
CR/D/10945	Kisembo Patrick	Parish Chief	U7Upper	396,990	4,763,880
CR/D/10286	Bikuru Herman	Sub County Chief	U3Upper	986,899	11,842,788
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,628,612</b>

### Subcounty / Town Council / Municipal Division : Miirya

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12490	Ibrahim Nasur	Parish Chief	U7Upper	335,162	4,021,944
CR/D/16329	Kyalisiima Cate	Parish Chief	U7Upper	367,905	4,414,860
CR/D/15342	Lubega Hussien	Senior Assistant Secretar	U3Lower	986,899	11,842,788
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,279,592</b>

### Subcounty / Town Council / Municipal Division : Pakanyi

# Vote: 534 Masindi District

## Workplan 1a: Administration

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16331	Abamuleke Richard	Parish Chief	U7Upper	335,162	4,021,944
CR/D/15355	Tumwesige Gahweera Jonath	Parish Chief	U7Upper	353,225	4,238,700
CR/D/16006	Kemigisa Lillian Violet	Parish Chief	U7Upper	396,990	4,763,880
CR/D/14577	Tibebwa Kaija Milton	Parish Chief	U7Upper	367,905	4,414,860
CR/D/16326	Kiiza Rogers	Town Clerk	U3 Lower	943,639	11,323,668
CR/D/16384	Serujongi Abdul	Senior Assistant Secretar	U3Lower	986,899	11,842,788
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,605,840</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>290,919,372</b>

## Workplan 2: Finance

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

<i>UShs Thousand</i>		<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>		<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>	302,823	44,970		397,126
Conditional Grant to PAF monitoring	6,126	1,532		6,126
District Unconditional Grant - Non Wage	55,073	13,598		55,073
Locally Raised Revenues	45,598	9,602		45,598
Multi-Sectoral Transfers to LLGs	115,073	0		162,927
Transfer of District Unconditional Grant - Wage	80,954	20,239		127,402
<i>Development Revenues</i>	1,000	0		1,000
Multi-Sectoral Transfers to LLGs	1,000	0		1,000
<b>Total Revenues</b>	<b>303,823</b>	<b>44,970</b>		<b>398,126</b>
<b>B: Overall Workplan Expenditures:</b>				
<i>Recurrent Expenditure</i>	302,823	96,283		397,126
Wage	80,954	40,477		127,402
Non Wage	221,869	55,806		269,723
<i>Development Expenditure</i>	1,000	0		1,000
Domestic Development	1,000	0		1,000
Donor Development	0	0		0
<b>Total Expenditure</b>	<b>303,823</b>	<b>96,283</b>		<b>398,126</b>

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

Within the first quarter, out of the department's budgeted annual revenue of Shs302,823,000, shs 44,970,000 (15%) of annual budget and (59%) of the quarterly budget of shs 75,956,000 was received. Out of this revenue, shs 20,239,000(45%) was wage, shs 13,598,000(30%) was Unconditional Non-Wage, shs 9,602,000(21.3%) while shs 1,532,000 (3.4%) were PAF Monitoring funds. Out of the total revenue worth shs 44,970,000 received by the department in the quarter, shs 44,851,000(99%) was spent, representing 15% of the annual planned expenditure and 59% of the quarterly planned expenditure.

### Department Revenue and Expenditure Allocations Plans for 2014/15

A total sum of Shs. 398,126,000 is anticipated to be received in the FY 2014/2015 to finance various activities in the department. This reflects an increase of 28.97%. Majorly the increase in funding to the Finance sector is as a result of

# Vote: 534 Masindi District

## Workplan 2: Finance

increased wage bill and Multisectoral transfers to the Lower Local Governments. Out of the total budget anticipated to be received by Finance Department, shs 45,598,000 (11.5%) of annual budget will be received from Locally raised revenue, shs 6,126,000 (1.5%) will be from PAF Monitoring and Accountability Grant, Shs 55,073,000 (13.8%) will be from District Unconditional None Wage, Shs 121,117,000 (30.4%) will be from District Unconditional Wage. Shs. 162,927,000 (41%) – recurrent and Shs. 1,000,000 – Development, will be revenue collected and spent under Finance sectors in various Lower Local Governments.

Expenditure under the department to be incurred on; recurrent none-wages, will be Shs 121,117,000, while on wage will be Shs. 269,723,000 and capital development none wage will be shs. 1,000,000. In respect to Finance sub sectors expenditures, Shs 50,045,000 (12.6%) will be spent under LG Financial and Management Services Sector, Shs 32,620,000 (8.2%) will be spent under Revenue Management and Collection, Shs 3,000,000 (0.75%) will be spent under Budgeting and Planning sector while Shs 143,532,000 (36.1%) will be spent under LG Expenditure Management Services. On the other hand, shs 5,000,000 (1.26%) will be spent under Accounting services and Shillings 162,927,000 (41%) will be spent on Finance related activities in the Lower Local Governments. Further, shs. 1,000,000 will be spent on Capital development projects in Lower Local Governments.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30 June 2014	30 06 2014	30 June 2015
Value of LG service tax collection	57849	11036000	57849000
Value of Hotel Tax Collected		0	1533000
Value of Other Local Revenue Collections		102456600	729688000
Date of Approval of the Annual Workplan to the Council	30/6/2014	13 06 2014	30/06/2015
Date for presenting draft Budget and Annual workplan to the Council		13 06 2014	30 06 2014
Date for submitting annual LG final accounts to Auditor General		30 09 2014	30 09 2016
<b>Function Cost (US\$ '000)</b>	<b>303,823</b>	<b>44,851</b>	<b>398,126</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>303,823</b>	<b>44,851</b>	<b>398,126</b>

### Plans for 2014/15

The major outputs anticipated to be produced by Finance include but not limited to; District Final Accounts for Financial year 2013/2014, District Budget Estimates, Monthly Financial statements/reports, Business registers, Tax registers and reserve prices for the revenue sources. Other activities that will be undertaken are; holding of budget desk meetings, support supervision in revenue mobilization, monthly revenue meetings, training of staff members in professional courses and giving back up support to other departments in areas of good financial management.

### Medium Term Plans and Links to the Development Plan

The medium term plans for the department that are linked to the DDP include among others, provision of timely and accurate accounting information to rightful users through preparation of monthly, quarterly and annual Financial reports. The Department will also prepare revenue enhancement plan to guide revenue mobilisers and collectors on revenue mobilisation, collection and assessment. The department will also carry out sensitisation programs on revenue related issues and Financial management information. Staff on professional and other relevant short courses will be supported. Budget implementation will be monitored and supervised to make sure that right provisions are respected.

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



# Vote: 534 Masindi District

## Workplan 2: Finance

The department will be supported by Ministry of Finance , Planning and Economic Development on repairs and maintenance of Intergrated Financial Management System Equipment and soft ware related issues that are beyond our ability to handle.

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

#### 1. Insufficient Knowledge on Intergrated Financial Management System .

Some complicated issues within Intergrated Financial Management system are not possible to be handled by the District Finance Department staff , so it is necessary to maintain on support communication links with the Ministry Of Finance Officials.

#### 2. Lack of Transport means for the Department

The department lack a reliable vehicle for carrying out its day today activities since the vehicle attached to the department is old and expensive to maintain .

#### 3. Lowstaff levels

Due to the Ministry of Public Service ban on recruitment , the department has acting Officers in all key positions . This cause low morale and a barrier to advancements by the low cadres within the department and equally this leads to low staff levels.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Budongo

#### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12986	ALFFRED MUDIIRA B	SENIOR ACCOUNTS A	U5 UPPE	542,955	6,515,460
Total Annual Gross Salary (Ushs)					6,515,460

### Subcounty / Town Council / Municipal Division : Bwijanga

#### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14764	GEORGE BISOBORWA	SENIOR ACCOUNTS A	U5 UPPE	506,360	6,076,320
Total Annual Gross Salary (Ushs)					6,076,320

### Subcounty / Town Council / Municipal Division : Central Division

#### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16009	LILIAN KAMANYIRE	OFFICE ATTENDANT	U8 UPPE	246,459	2,957,508
CR/D/16433	KABONESA SUSAN	ACCOUNTS ASSISTAN	U7 UPPE	360,468	4,325,616
CR/D/16685	IRENE AZIKURU	ACCOUNTS ASSISTAN	U7 UPPE	340,601	4,087,212

# Vote: 534 Masindi District

## Workplan 2: Finance

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16573	SOLOMON AGANYIRA B	ACCOUNTS ASSISTAN	U7 UPPE	335,162	4,021,944
CR/D/16000	YUDAYA HOPE	STENOGRAPHER SEC	U5 LOWE	483,762	5,805,144
CR/D/10100	MARGARET KABAGENYI	SENIOR ACCOUNTS A	U5 UPPE	625,319	7,503,828
CR/D/14608	MILTON W BUSINGE	SENIOR ACCOUNTS A	U5 UPPE	516,936	6,203,232
CR/D/10291	PATRICK OKISE	SENIOR ACCOUNTS A	U5 UPPE	780,157	9,361,884
CR/D/10293	HARRIET NYAMAHUNG	SENIOR ACCOUNTS A	U5 UPPE	780,167	9,362,004
CR/D/10289	EVAS BIGIRWA	SENIOR ACCOUNTS A	U5 UPPE	542,955	6,515,460
CR/D/12985	JOHN KABEGA	SENIOR ACCOUNTS A	U5 UPPE	542,955	6,515,460
CR/D/15840	MOSES KALYEGIRA	SENIOR FINANCE OFF	U3 UPPE	1,414,686	16,976,232
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,635,524</b>

### Subcounty / Town Council / Municipal Division : Kimengo

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15986	ALI MULUMBA	ACCOUNTS ASSISTAN	U5 UPPE	340,601	4,087,212
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,087,212</b>

### Subcounty / Town Council / Municipal Division : Miirya

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16543	ZAINAH NAKAYENGA	ACCOUNTS ASSISTAN	U5 UPPE	340,601	4,087,212
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,087,212</b>

### Subcounty / Town Council / Municipal Division : Pakanyi

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16434	MARTIN ABIGABA	SENIOR ACCOUNTS A	U5 UPPE	580,146	6,961,752
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,961,752</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>111,363,480</b>

## Workplan 3: Statutory Bodies

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

# Vote: 534 Masindi District

## Workplan 3: Statutory Bodies

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	543,328	103,966	564,613
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional transfers to Contracts Committee/DSC/PAC	28,120	7,030	28,120
Conditional transfers to Councillors allowances and Ex-gratia	50,640	5,985	49,389
Conditional transfers to DSC Operational Costs	37,046	9,262	37,046
Conditional transfers to Salary and Gratuity for LG elected leaders	112,320	19,800	107,078
District Unconditional Grant - Non Wage	79,248	13,812	84,248
Locally Raised Revenues	93,614	27,593	103,614
Multi-Sectoral Transfers to LLGs	55,002	0	60,277
Transfer of District Unconditional Grant - Wage	63,938	15,985	70,317
<i>Development Revenues</i>	522	0	522
Multi-Sectoral Transfers to LLGs	522	0	522
<b>Total Revenues</b>	<b>543,850</b>	<b>103,966</b>	<b>565,135</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	543,328	204,765	564,613
Wage	199,658	80,469	201,919
Non Wage	343,669	124,296	362,694
<i>Development Expenditure</i>	522	0	522
Domestic Development	522	0	522
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>543,850</b>	<b>204,765</b>	<b>565,135</b>

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

During Quarter I, the sector received shs. 103,966,000 (76% against quarter budget and 19% against the annual budget). The sectors underperformed due to non release of funds under multi sectoral transfers to LLGs. Out of the total sum received, Conditional transfers to the Contracts committee/DSC was shs. 7,030,000, Conditional grant to DSC Chairs salary was shs. 4,500,000, Conditional transfers to councillors allowance and Ex-gratia was shs. 5,985,000, Conditional transfers to DSC Operational costs was 9,262,000, Conditional transfers to salary and Ex-gratia for LG elected leaders was shs. 19,800,00, Unconditional Non-wage was shs. 13,812,000 and Locally raised revenue was shs. 27,593,000.

By the end of the first quarter, the sectors total expenditure stood at Shs. 103,546,000 (99.5% against actual receipts and 76% against planned quarter expenditure). In comparison to the sectors annual budget, the sectors' expenditure stood at 19%. Notably expenditure was incurred on payment of Councillors allowances, DSC allowances, salary for DSC Chair, Ex-gratia and LG Elected leaders, fuel, operational costs to DSC and PAC.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The sector expects to receive Shs. 565,135,000 out of the total sum, shs. 24,523,000 will be Conditional Transfer to DSC Chairs salary, shs. 28,120,000 will Conditional transfers to DCC/PAC/DLB, shs. 49,389,000 will be Conditional transfers to Councillors Allowance and Ex gratuity, shs. 37,046,000 will be Conditional transfers to DSC Operational costs, shs. 107,078,000 will be Conditional Transfers to salary and ex gratuity for LG Elected Leaders, Shs. 84,248,000 will be Unconditional Non wage, shs. 103,614,000 will be locally raised revenue, shs. 66,277,000 will be for Multi-sectoral transfers to LLGs, shs. 70,307,000 will be for unconditional wage in form of salaries and domestic development will be shs. 522,000 .

Out of the expected revenue, expenditure will incurred on payment of staff salaries, payment of allowances to District Councillors, DCC, DSC, PAC, DLB and Ex gratuity, fuel for monitoring government programmes.

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

# Vote: 534 Masindi District

## Workplan 3: Statutory Bodies

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	500	136	700
No. of Land board meetings	8	2	8
No. of Auditor Generals queries reviewed per LG	1	0	1
No. of LG PAC reports discussed by Council	4	0	4
<b>Function Cost (US\$ '000)</b>	<b>543,850</b>	<b>103,546</b>	<b>565,135</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>543,850</b>	<b>103,546</b>	<b>565,135</b>

### Plans for 2014/15

4 Quarterly PAC field visits made, 4 quarterly audit reports reviewed, Auditor General's report FY 2013/2014 reviewed, Statutory Bodies' administrative cost paid, DSC Members' arrears paid, 36 DSC Meetings to handle submissions from Town Clerk, Chief Administrative Officer's Office and recruitment held, vacant posts advertised, arrears for area land committees paid, production and delivery of quarterly reports made, procurement supplies, services and works advertised, desk top computer for council procured, a printer for DSC procured, 4 Quarterly PAC field visit made, 4 quarterly audit reports reviewed, Auditor General's report FY 2013/2014 reviewed, Payment of statutory Bodies' administrative costs made, payment of DSC Members' arrears made, 36 DSC Meetings to handle submissions from Town Clerk, Chief Administrative Officer's Office and recruitment of staff held, Adverts for vacant posts made, payment of arrear for area land committees made, production and delivery of quarterly reports done, advertising for procurement supplies, services and works, a desk top computer for council procured, a printer for DSC procured.

### Medium Term Plans and Links to the Development Plan

Approve mandatory documents ie the Budget estimates F/Y 2014/2015 and Annual Workplans by 31st May 2014, prequalify service providers, review all quarterly audit reports, recruit staff on probation and promotion.

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

Induction of the Local Government Public Accounts Committee Members and District Councillors by the proposed USAID GAPP Program.

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

#### 1. Inadequate funding

Funds allocated can't enable us to buy a desktop computer for Council Secretariat, pay allowances for all Public Accounts Committee, District Land Board and District Contracts Committee.

#### 2. Unstaffing

The Procurement and Disposal Unit is not fully constituted and Council Secretariat also lacks a Clerk Assistant.

#### 3. Debts in the sector of land Board

This has led to the District being dragged to Courts of Law for failure to pay their arrears of the former Area Land Committees

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Budongo

# Vote: 534 Masindi District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	Bategeka Yoronim	Chairman LC 111	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Bwijanga

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	Muganyizi Henry	Chairman LC 111	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Central Division

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16901	Mbabazi Flora	Office attendance	U8 Upper	228,169	2,738,028
CR/D/12071	Byenkya Robert Jimmy	Driver	U8 Upper	251,133	3,013,596
CR/D/12465	Kunihiira Joyce	Assistant Recordr Officer	U7 Upper	396,990	4,763,880
CR/D/15999	Kunihiira Doreen	Stenographer	U5 Lower	500,987	6,011,844
CR/D/15841	Mwaka Irene	Personal Secretary	U4 Lower	812,668	9,752,016
CR/D/13006	Kisakye Ruth	Senior Assistant Secretar	U3 Lower	1,035,615	12,427,380
CR/D/14760	Byarugaba Godfrey	Senior Procurement Offic	U3 Upper	1,119,161	13,429,932
CR/D/14567	Nyandera Angella	Principal Human Resourc	U2 Lower	1,267,740	15,212,880
N/A	Kanaginagi Melkizedeki Ate	District Vice Chairman	N/A	1,040,000	12,480,000
N/A	Bagada John Winter	Secretary Production and	N/A	520,000	6,240,000
N/A	Isingoma Mugimba Wilson	District Chairman	N/A	2,080,000	24,960,000
N/A	Kihiika Mary Mujumura	Secretary Health, Commu	N/A	520,000	6,240,000
N/A	Kyomuhendo Businge Ronal	District Speaker	N/A	624,000	7,488,000
N/A	Mugabi Badru	Secretary Finance, Planni	N/A	520,000	6,240,000
N/A	Gilbert Silver Abwooli	Chairman DSC	N/A	2,043,600	24,523,200
Total Annual Gross Salary (Ushs)					155,520,756

### Subcounty / Town Council / Municipal Division : Kimengo

# Vote: 534 Masindi District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	Kabindi Stephen	Chairman LC 111	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Miirya

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	Kiiza George william	Chairman LC 111	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Pakanyi

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	Kyomya Rumbeiha	Chairman LC 111	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					174,240,756

## Workplan 4: Production and Marketing

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	662,039	127,267	664,782
Conditional Grant to Agric. Ext Salaries	70,631	12,269	71,638
Conditional Grant to PAF monitoring	2,069	517	2,069
Conditional transfers to Production and Marketing	57,416	14,354	61,573
District Unconditional Grant - Non Wage	4,306	750	4,306
Locally Raised Revenues	3,565	2,660	3,565
Multi-Sectoral Transfers to LLGs	21,148	0	8,208
NAADS (Districts) - Wage	188,385	47,096	141,095
Other Transfers from Central Government	116,038	0	122,000
Transfer of District Unconditional Grant - Wage	198,481	49,620	250,329
<i>Development Revenues</i>	1,286,820	382,222	360,404
Conditional Grant for NAADS	720,018	240,006	162,635
Conditional transfers to Production and Marketing	128,091	32,023	136,848
Donor Funding	280,120	0	12,525
Multi-Sectoral Transfers to LLGs	48,397	0	48,397
Unspent balances – Conditional Grants	53,430	53,430	
Unspent balances - donor	50,104	50,104	
Unspent balances – Locally Raised Revenues	6,660	6,660	

# Vote: 534 Masindi District

## Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>1,948,859</b>	<b>509,490</b>	<b>1,025,186</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	662,039	272,434	664,782
Wage	457,497	216,514	463,061
Non Wage	204,543	55,920	201,721
<i>Development Expenditure</i>	1,286,820	422,070	360,404
Domestic Development	956,596	401,330	347,879
Donor Development	330,224	20,740	12,525
<b>Total Expenditure</b>	<b>1,948,859</b>	<b>694,504</b>	<b>1,025,186</b>

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

The total expected revenue for the FY 2013/2014 was shs 1,948,859. First quarter releases (cumulative outturn) was shs 509,490,000 reflecting a 26% performance. The first quarter planned budget was shs 609,929,000 but actual releases during the same period were shs 509,490,000 and therefore 84% performance. The shortfall was because expected funding for donor, multisectoral transfers to LLGs and other transfers from central government was not realized as anticipated. Expenditure was planned at shs 609,929,000 but actual was shs 387,340,000 accounting for 20% of which shs 108,984,000 was spent on wages, shs 9,065,000 was non wage recurrent expenditure and shs 269,291,000 domestic development expenditure under NAADS. As per OBT report, by the end of the quarter, a total sum of Shs 122,150,000 (6%) remained unspent. Out of the unspent balances Shs 62,828,000 was mainly due to non-procurement of NAADS inputs for farmers arising from the seasonality of most of the inputs. Shs 50,104,000 was donor funding for procurement of poor household inputs under DLSP while Shs 9,218,000 was under the Production and Marketing Grant for capital works that were not undertaken due the fact that contractors had not been procured. It should be noted that bank balances totalled to 135,716,207 of which 42,577,147 was NAADS account, Shs. 43,035,060 was Production & Marketing account while 50,104,000 was under the District Livelihood Support Programme account. A variance of 13,566,207 is noted between the actual bank balance and the virtual balance captured in the tool. This accrued from transactions undertaken in the month of June 2012-2013 but whose final transfers from the production account occurred in July 2013-2014.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The sector is expected to receive shillings 1,025,186,000/= as total revenue for the F/Y 2014/2015, indicating a 47.4% decrease. The significant decrease in revenue to the sector is as a result of reduced donor support under DLSP and NAADS. The sources for funds shall be NAADS- Shs 303,730,000 of which 141,095,000 will be NAADS wage at the District; Conditional transfers to Production and Marketing -Shs 198,421,000 of which 137,363,000 will be capital development. Expected Locally raised revenue -Shs 3,565,000. The total recurrent expenditure for the sector is projected at 664,782,000 of which shillings 463,061,000 will be the wage recurrent and the non wage recurrent expenditure at shillings 201,721,000. Development expenditure is 360,404,000 and the 347,879,000 will be spent under the NAADS related programmes specifically for the procurement, dissemination of agricultural technologies and advisory services and the 12,525,000 will be spent on BBW as donor development. Capital development expenditure under the production and marketing grant will be shillings 137,363,000, while 8,500,000 will be spent on District Livelihood Support Programme (DLSP). Multi sectoral transfers to LLGs will be 56,605,000 of which 48,397,000 will be Development revenue.

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

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

**Function: 0181 Agricultural Advisory Services**

# Vote: 534 Masindi District

## Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of technologies distributed by farmer type	15	0	11
No. of functional Sub County Farmer Forums	9	9	9
No. of farmers accessing advisory services	15000	3300	12000
No. of farmer advisory demonstration workshops	12	0	36
No. of farmers receiving Agriculture inputs	240	0	8000
<b>Function Cost (US\$ '000)</b>	<b>780,108</b>	<b>269,291</b>	<b>162,119</b>
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed	100	15	8
No. of livestock vaccinated	150000	0	962000
No of livestock by types using dips constructed	27000	7200	12000
No. of livestock by type undertaken in the slaughter slabs	30000	7800	40000
No. of fish ponds constructed and maintained	4	06	3
No. of fish ponds stocked	6	1	1
Quantity of fish harvested	3000	400	3000
Number of anti vermin operations executed quarterly	140	30	12
No. of parishes receiving anti-vermin services	32	21	20
No. of tsetse traps deployed and maintained	500	200	350
<b>Function Cost (US\$ '000)</b>	<b>1,149,500</b>	<b>115,036</b>	<b>843,816</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	12	0	12
No. of trade sensitisation meetings organised at the district/Municipal Council	20	0	7
No of businesses inspected for compliance to the law	200	50	100
No of businesses issued with trade licenses	200	45	100
No of awareness radio shows participated in	4	0	8
No of businesses assisted in business registration process	200	20	120
No. of enterprises linked to UNBS for product quality and standards	15	1	12
No. of producers or producer groups linked to market internationally through UEPB	2	0	0
No. of market information reports disseminated	20	1	0
No of cooperative groups supervised		5	0
No. of cooperative groups mobilised for registration	30	3	0
No. of cooperatives assisted in registration	15	3	0
No. of tourism promotion activities mainstreamed in district development plans	4	0	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	8	3	0
A report on the nature of value addition support existing and needed	Yes	No	No
<b>Function Cost (US\$ '000)</b>	<b>19,251</b>	<b>3,013</b>	<b>19,251</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,948,859</b>	<b>387,340</b>	<b>1,025,186</b>

### Plans for 2014/15

Technology in puts for crop, livestock and Fisheries procured and distributed to farmer beneficiaries. Crop



# Vote: 534 Masindi District

## Workplan 4: Production and Marketing

demonstrations established and strengthened ; Livestock breeding units for poultry, pigs, dairy strengthened; Apiary demonstrations established and strengthened at farm level and District farm; Multi stakeholder meetings conducted; Livestock diseases controlled, Crop pests and diseases controlled, Anti vermine control operations conducted, Trypanosomiasis in livestock controlled; SACCOs and Cooperatives Promoted, All District ordinances related to agriculture operationalised, Technology review workshops and Mid term reviews for NAADS stakeholders conducted. Farmers trained on improved methods for increased food production.

### Medium Term Plans and Links to the Development Plan

Establishment of Commercial/ Multiplication for assorted crops of Mangoes, cassava, Bananas, Oranges , coffee , Rice on farm and at Masindi District Agriculture Demonstration center (MADEC); Promotion of Agro processing of maize, bananas, and cassava at farm level; Strengthening apiary demonstration unit; suport and strengthening of Breeding units for livestock at Masindi Agricultural Demonstration Centre (MADEC); Construction of slaughter slabs in rural gross centers ; Procurement of vaccines; Establishment of a fish breeding center.

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

Procurement of vaccines; Establishment of a fish hatchery

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

#### 1. Pests and Diseases for crop and livestock

Sporadic outbreaks of crop and animal diseases causing low low production and productivity in crops and livestock

#### 2. Fake agro-inputs on the market

Mushrooming agro-input outlets have excercebated fake agro- inputs causing losses to crop and livestock farmers.

#### 3. Climate ghange

Unpredictable weather and changing seasonal patterns

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Budongo

#### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10948	Kaahwa Simon	Game guard	U8 Upper	228,624	2,743,488
BDG/SC/156/2	Tibamwenda Charles	Crop service provider	Contract	750,000	9,000,000
BDG/SC/156/2	Isingoma Didan	Livestock service provide	Contract	750,000	9,000,000
CR/D/14806	Kyomya Simon	Sub County Naads coordi	Contract	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					33,343,488

### Subcounty / Town Council / Municipal Division : Bwijanga

#### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10370	Tugonza Simon	Assistant Agriculture offi	U5 Sc.	736,269	8,835,228

# Vote: 534 Masindi District

## Workplan 4: Production and Marketing

### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10364	Mugisa B.M.Veronica	Assistant Agriculture offi	U5 Sc.	736,269	8,835,228
NAADS/210/6/2	Asaba Fred	Livestock service provide	Contract	750,000	9,000,000
NAADS/210/6/1	Alinaitwe Violet	Crop service provider	Contract	750,000	9,000,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,670,456</b>

### Subcounty / Town Council / Municipal Division : Central Division

### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10377	Aluku Edson	Herdsman	U8 Lower	198,793	2,385,516
CR/D/14660	Bagonza Simon	Garden attendant	U8 Lower	228,624	2,743,488
CR/D/14659	Bitagasa Livingstone	Garden attendant	U8 Lower	228,624	2,743,488
CR/D/10411	Sunday Emmanuel	Entomological attendant	U8 Sc.	251,133	3,013,596
CR/D/10400	Bitungwa Dennis	Laboratory attendant	U8 Sc.	251,133	3,013,596
CR/D/10409	Lokiru Micheal	Entomological attendant	U8 Sc.	251,133	3,013,596
CR/D/10410	Nakakooza Monica	Entomological attendant	U8 Sc.	251,133	3,013,596
CR/D/10376	Okello Geoffrey	Herdsman	U8 Sc.	198,793	2,385,516
CR/D/16899	Kengonzi Christine	Office attendant	U8 Sc.	222,308	2,667,696
CR/D/16374	Wandera Naphtali	Game guard	U8 Sc.	218,197	2,618,364
CR/D/10417	Begbu James	Entomological attendant	U8 Sc.	251,133	3,013,596
CR/D/10911	Kiiza Robert	Driver	U8 Upper	246,459	2,957,508
CR/D/10014	Byarugaba Christopher	Senior game assistant	U6 Sc.	454,830	5,457,960
CR/D/10434	Lema Byajo Charles	Assiastant commercial of	U5 Lower	500,987	6,011,844
CR/D/12988	Byaruhanga K. Patrick	Assistant fisheries officer	U5 Sc.	1,108,817	13,305,804
CR/D/10433	Kasozzi Fredrick	Commercial officer	U4 Upper	712,701	8,552,412
CR/D/14805	Ssebuguzi Fred	Senior veterinary officer	U3 Sc.	1,450,392	17,404,704
CR/D/16721	Tusimomuhangi Lawrence	Senior entomologist	U3 Sc.	1,450,392	17,404,704
CR/D/10901	Alituha Prudence	Senior fisheries officer	U3 Sc.	1,450,392	17,404,704
CR/D/10356	Byabakama Blasto	District Production Offic	U1E Sc	2,437,142	29,245,704
CR/D/10369	Mukasa Abdul Samadu	Division Naads coordinat	Contract	1,050,000	12,600,000
MMC/400/02	Kwikiriza Janipher	Crop service provider	Contract	750,000	9,000,000
MMC/400/01	Kitumba Saul	Livestock service provide	Contract	750,000	9,000,000
CR/D/16079	Balyekanasa Safiina	District Naads Coordinat	Contract	2,960,000	35,520,000

# Vote: 534 Masindi District

## Workplan 4: Production and Marketing

### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					214,477,392

### Subcounty / Town Council / Municipal Division : Karujubu Division

### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10934	Akahiirwa Edidah Kamulege	Division Naads coordinat	Contract	1,050,000	12,600,000
N/A	Kaija Innocent	Livestock service provide	Contract	750,000	9,000,000
N/A	Amanyabyoona Assumpta	Crop service provider	Contract	750,000	9,000,000
Total Annual Gross Salary (Ushs)					30,600,000

### Subcounty / Town Council / Municipal Division : Kigulya Division

### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14501	Barungi Davis	Division Naads coordinat	Contract	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

### Subcounty / Town Council / Municipal Division : Kimengo

### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10935	Bagonza Robert	Assistant Veterinary offic	U5 Sc.	736,269	8,835,228
CR/D/12988	Byaruhanga Job	Agriculture officer	U5 Sc.	1,108,817	13,305,804
CR/D/10601	Kiirya Peter	Assitant agriculture office	U5 Sc.	736,269	8,835,228
CR/D/10388	Kyenkyia Henry Bwogo	Assist veterinary officer	U5 Sc.	736,269	8,835,228
N/A	Semboga Joshua	Livestock service provide	Contract	750,000	9,000,000
N/A	Mpairwe Venerabo	Crop service provider	Contract	750,000	9,000,000
Total Annual Gross Salary (Ushs)					57,811,488

### Subcounty / Town Council / Municipal Division : Miirya

### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 534 Masindi District

## Workplan 4: Production and Marketing

### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16374	Wobusobozi Johnson	Veterinary officer	U4 Upper	1,108,817	13,305,804
CR/D/10389	Angalia Constance K. Y	Division Naads coordinat	Contract	1,050,000	12,600,000
NAADS/210/6/2	Kabasindi Eunice	Crop service provider	Contract	750,000	9,000,000
NAADS/210/6/1	Okelleo Martin Richard	Livestock setrvce provid	Contract	750,000	9,000,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,905,804</b>

### Subcounty / Town Council / Municipal Division : Nyagahya Division

### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16369	Katwesige Annet	Division Naads coordinat	Contract	1,050,000	12,600,000
N/A	Kabagambe James	Crop service provider	Contract	750,000	9,000,000
N/A	Kyomya Fredtrick	Livestock service provide	Contract	750,000	9,000,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,600,000</b>

### Subcounty / Town Council / Municipal Division : Pakanyi

### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10368	Awor Betty	Agriculture officer	U4 Upper	1,108,817	13,305,804
NAADS/210/6/2	Byamaiso Geoffrey	Livestock service provide	Contract	750,000	9,000,000
CR/D/16370	Mugisha Abdu	Sub County Naads coordi	Contract	1,050,000	12,600,000
NAADS/210/6/2	Tumwesige Maureen	Crop service provider	Contract	900,000	10,800,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,705,804</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>504,714,432</b>

## Workplan 5: Health

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	2,715,807	570,590	2,986,148
Conditional Grant to District Hospitals	151,228	37,807	147,228
Conditional Grant to NGO Hospitals	6,889	1,722	6,889
Conditional Grant to PAF monitoring	5,308	1,327	5,308
Conditional Grant to PHC- Non wage	105,846	26,462	105,846
Conditional Grant to PHC Salaries	2,429,749	503,011	2,689,874

# Vote: 534 Masindi District

## Workplan 5: Health

<i>US\$ Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
District Unconditional Grant - Non Wage		0	3,600
Locally Raised Revenues	3,821	0	8,821
Multi-Sectoral Transfers to LLGs	12,966	261	18,582
<i>Development Revenues</i>	<i>687,093</i>	<i>176,236</i>	<i>733,533</i>
Conditional Grant to PHC - development	481,411	120,353	481,385
Donor Funding	200,202	54,211	237,216
Multi-Sectoral Transfers to LLGs	5,480	1,672	5,480
Unspent balances – Conditional Grants		0	5,479
Unspent balances - donor		0	3,973
<b>Total Revenues</b>	<b>3,402,900</b>	<b>746,825</b>	<b>3,719,681</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>2,715,807</i>	<i>1,143,991</i>	<i>2,986,148</i>
Wage	2,429,749	1,011,396	2,689,874
Non Wage	286,058	132,595	296,274
<i>Development Expenditure</i>	<i>687,093</i>	<i>168,999</i>	<i>733,533</i>
Domestic Development	486,891	110,835	492,344
Donor Development	200,202	58,164	241,189
<b>Total Expenditure</b>	<b>3,402,900</b>	<b>1,312,990</b>	<b>3,719,681</b>

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

During the first quarter, the total revenue expected was Ug Shs. 859,331,000 and the amount realised was Ug. Shs. 746,825,000. This reflects 87% of the planned revenue for the quarter. 84% of the quarterly recurrent revenue was realised with the Non-wage component 100% released while 83% of the wage component for the quarter was realised. Only Shs.1,933,000 was realised as local revenue from the LLGs. Development revenue for the quarter was 98% realised. There was under performance by donor development which registered 92% receipts against the quarterly target.

The total expenditure for the quarter was Ug Shs. 657, 807,000. reflecting 77% of the planned expenditure and 88% of the released funds. Shs. 89,018,000/= (11.9%) of the releases remained unspent by the close of the quarter. Much of this was development revenue as service providers for capital works started late. All these figures are inclusive of the wage component that is paid directly to health workers' accounts. (i.e. 71.4% of the health department budget is wage component).

The OBT balance is Shs. 89,018,000. The Health A/C balance is Shs. 75,717,039/=. The difference of Shs.13,998,961 is made up Shs.11,524,319 Global funds in Equity Bank and Shs. 2,474,642/= on the CES A/C.

### Department Revenue and Expenditure Allocations Plans for 2014/15

A sum of Shs. 3,719,681,000/= is expected as revenue to finance the activities of FY 2014/15. This is an increase from Shs. 3,402,900 000/= resulting from PHC wage increase from Shs. 2,429,749,000/= to Shs. 2,689,879,000/= and from Shs. 200,202,000/= to Shs. 241,189,000/= for donor funding. Shs 2,986,148,000/= (80.2%) is expected as recurrent revenue while Shs.733,533,000/= (19.7%) will be development revenue. Shs. 2,689,874,000 (90.07%) of the recurrent revenue will be wages for health workers. Shs. 147,228,000/- (3.9%) is expected for hospital recurrent funding. Shs 105,846,000 (2.8%) is expected as PHC Non Wage for the District Health Office and the LLUs in the HSDs). Only Shs. 8,821,000 (0.23%) is expected as local revenue to finance health services. Shs. 24,062,000 is expected to be spent by LLGs as multisectoral transfers for health activities, of which shs 18,582,000 will be spent on health related recurrent activities in the Lower Local Governments of Budongo, Bwijanga, Kimengo, Miirya and Pakanyi while shs 5,480,000 will be spent on rehabilitation of a health Unit in Kimengo Parish, Kimengo Sub-County. In total, development revenues are expected to amount to Shs. 733,533,000 (19.7% of the budget). Shs. 492,344,000/= (67.1%) of this is domestic development and 241,189,000/= (32.9%) is donor development funding that is spent mainly as recurrent on donor funded activities.

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

# Vote: 534 Masindi District

## Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Value of essential medicines and health supplies delivered to health facilities by NMS	360000000	163000000	360000000
Value of health supplies and medicines delivered to health facilities by NMS	360000000	134000000	360000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	27	27	29
%age of approved posts filled with trained health workers	85	65	85
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	13000	5992	14000
No. and proportion of deliveries in the District/General hospitals	4000	2059	4200
Number of total outpatients that visited the District/ General Hospital(s).	72000	35211	76000
Number of outpatients that visited the NGO Basic health facilities	17000	7160	17500
No. of Health unit Management user committees trained (PRDP)	27	0	0
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000	1600	5000
Number of trained health workers in health centers	270	268	280
No. of trained health related training sessions held.	6000	2640	6400
Number of outpatients that visited the Govt. health facilities.	600000	271400	624000
Number of inpatients that visited the Govt. health facilities.	6000	3032	6240
No. and proportion of deliveries conducted in the Govt. health facilities	2000	1339	2260
%age of approved posts filled with qualified health workers	75	86	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	95	99
No. of children immunized with Pentavalent vaccine	24000	9332	24960
No of healthcentres rehabilitated		0	4
No of healthcentres rehabilitated (PRDP)		0	2
No of staff houses constructed	0	0	1
No of staff houses constructed (PRDP)	3	1	1
No of maternity wards constructed (PRDP)	1	0	1
No of OPD and other wards rehabilitated	0	0	1
No of OPD and other wards rehabilitated (PRDP)	0	0	1
<b>Function Cost (US\$ '000)</b>	<b>3,402,900</b>	<b>657,807</b>	<b>3,719,681</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,402,900</b>	<b>657,807</b>	<b>3,719,681</b>

### Plans for 2014/15

The department will continue to offer elements of the Uganda National Minimum Health care package with emphasis on reduction of infant and maternal morbidity and mortality. We shall continue to improve infrastructure including staff accommodation and provision of clinical space and laboratory services. Emphasis will be on completion of old projects and provision of solar lighting to improve the working conditions of the health workforce. Preventive services like immunisation, sanitation and hygiene.

# Vote: 534 Masindi District

## Workplan 5: Health

### Medium Term Plans and Links to the Development Plan

The following activities under the DDP will continue to be priority in the plan.

1. Construction of staff houses
2. Immunisation of children
3. Recruitment of health workers
4. Provision of health supplies.

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

Support supervision of Village Health teams / Quarterly meetings for VHTs by Malaria Consortium, Onchocerciasis Vector elimination activities by the Carter Centre, Coordination meetings for HIV /AIDs by partners e.g TASSO, IDI, SPEAR, PACE, SCIPHA, Health system strengthening by TASSO and IDI, Reproductive Health Activities especially family planning by MARIE STOPES. Chronic Obstructive airway disease prevention activities expected to be undertaken by FRESH AIR Uganda in collaboration with Makerere University, Child Survival activities by UNICEF.

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

#### 1. Transport

Currently the District Health Office has no functional vehicle for support supervision. Majority of health centres have no motor cycles to conduct outreaches. The HC IV budget cannot support maintenance of available pick-up. VHT bicycles lack spare parts.

#### 2. Lack of critical cadres of staffing

The district has failed to attract dispensers, pharmacists, Anaesthetic officers and medical officers. Midwives are also in short supply. We have been unable to replace health workers following the recent recruitment exercise.

#### 3. Stagnant funding levels

Over the last six years no additional funding has been added to the departmental IPFs. This, coupled with increased population and annual inflation and inflow of populations from outside the district has resulted in reduced per capita expenditure on health.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Budongo

#### Cost Centre : Budongo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16532	Everlyne Atugonza	Porter	U8Lower	288,793	3,465,516
CR/D/16260	Fred Musiime	Porter	U8Lower	300,198	3,602,376
CR/D/14833	Gertrude Alituha Kiirya	Nursing Assistant	U8Upper	318,625	3,823,500
CR/D/10589	Hope Besisira Julius	Nursing Assistant	U8Upper	336,459	4,037,508
CR/D/16411	Joyce Mukurasi	Nursing Assistant	U8Upper	310,211	3,722,532
CR/D/16601	Charles Eli	Askari	U8Upper	288,793	3,465,516
CR/D/16662	Elizabeth Beyeza	Enrolled Nurse	U7Medica	601,472	7,217,664
CR/D/10536	Oliver Nyangoma	Enrolled Midwife	U7Medica	610,093	7,321,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,655,728</b>

# Vote: 534 Masindi District

## Workplan 5: Health

### Cost Centre : Kasenene HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16276	Denesi Alinda	Porter	U8Lower	288,793	3,465,516
CR/D/16257	Leticia Sanyu	Porter	U8Lower	288,793	3,465,516
CR/D/13562	Agnes Asimwe	Nursing Assistant	U8Upper	336,459	4,037,508
CR/D/16602	Rhone Tiyo	Askari	U8Upper	288,793	3,465,516
CR/D/12509	Kyalisiima Deborah	Nursing Assistant	U8Upper	316,516	3,798,192
CR/D/16647	Justine Mbwali	Health Assistant	U7Medica	601,472	7,217,664
CR/D/16705	Geoffrey Bua	Enrolled Nurse	U7Medica	601,472	7,217,664
CR/D/16360	Herbet Karubanga	Enrolled Nurse	U7Medica	601,472	7,217,664
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,885,240</b>

### Cost Centre : Nyabyeya HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16270	Tomanya Mildred	Porter	U8Lower	308,198	3,698,376
CR/D/16563	Valentine Tumwesige	Porter	U8Lower	288,793	3,465,516
CR/D/16552	Judith Takumanya	Porter	U8Lower	288,793	3,465,516
CR/D/16582	Vicent Anguandia	Askari	U8Upper	288,793	3,465,516
CR/D/10529	Sunny Nyamisango	Nursing Assistant	U8Upper	336,459	4,037,508
CR/D/14840	Christine Kugonza B	Nursing Assistant	U8Upper	310,211	3,722,532
CR/D/16626	Yasin Kasyeba	Health Assistant	U7Medica	601,472	7,217,664
CR/D/15572	Innocent Afema	Enrolled Nurse	U7Medica	601,472	7,217,664
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,290,292</b>

### Cost Centre : Nyantonzi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16285	Christine Kyalisiima	Porter	U8Lower	288,793	3,465,516
CR/D/16531	David Abitekaniza	Porter	U8Lower	288,793	3,465,516
CR/D/12298	Jane Opono	Nursing Assistant	U8Upper	336,459	4,037,508
CR/D/16588	Emmanuel Alia	Askari	U8Upper	288,793	3,465,516
CR/D/16609	Moses Tabula	Askari	U8Upper	288,793	3,465,516
CR/D/12470	Mugisa Youngstone	Records Assistant	U7 Upper	407,744	4,892,928
CR/D/14793	Gerald Barungi Dalton	Health Assistant	U7Medica	601,472	7,217,664
CR/D/16925	Nicholas Kabalimu	Enrolled Nurse	U7Medica	601,472	7,217,664



# Vote: 534 Masindi District

## Workplan 5: Health

### Cost Centre : Nyantonzi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16657	Nicholas Babumba	Enrolled Nurse	U7Medica	601,472	7,217,664
CR/D/13000	Gloria Ticiru	Enrolled Midwife	U7Medica	601,472	7,217,664
CR/D/16641	Daniel Monday	Laboratory Assistant	U7Medica	601,472	7,217,664
CR/D/16919	Jannet Atim	Enrolled Nurse	U7Medica	601,472	7,217,664
CR/D/16991	Agnes Andekuru	Enrolled Midwife	U7Medica	601,472	7,217,664
CR/D/16907	Swaib Kasumba	Laboratory Technician	U5SC	837,880	10,054,560
CR/D/12437	Veronica Kabaranga	Nursing Officer/Nursing	U5SC	856,438	10,277,256
CR/D/16904	Geofrey Kahuma	Clinical Officer	U5SC	837,880	10,054,560
CR/D/10444	John Kirungi	Senior Clinical Officer	U4SC	1,296,477	15,557,724
<b>Total Annual Gross Salary (Ushs)</b>					<b>119,260,248</b>

### Subcounty / Town Council / Municipal Division : Bwijanga

### Cost Centre : Bwijanga HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16265	Prosie Kyomukama	Porter	U8Lower	288,793	3,465,516
CR/D/16544	Andrew Abitegeka	Porter	U8Lower	288,793	3,465,516
CR/D/10551	Elizabeth Katongole	Nursing Assistant	U8Upper	310,211	3,722,532
CR/D/10507	Josephat Alifaijo	Nursing Assistant	U8Upper	336,459	4,037,508
CR/D/16583	Fredrick Bigirwenkya	Askari	U8Upper	288,793	3,465,516
CR/D/16583	Fred Bigirwenkya	Askari	U8Upper	288,793	3,465,516
CR/D/15976	Musindi Bosco	Driver	U8Upper	336,459	4,037,508
CR/D/14854	Violet Achan	Nursing Assistant	U8Upper	341,133	4,093,596
CR/D/16912	Susan Nakasango	Enrolled Psychiatric Nurs	U7Medica	601,472	7,217,664
CR/D/16911	Gahs Baguma Robert	Enrolled Psychiatric Nurs	U7Medica	601,472	7,217,664
CR/D/16928	Nyangoma Catherine	Enrolled Nurse	U7Medica	601,472	7,217,664
CR/D/16885	Nakiyemba Sarah	Enrolled Midwife	U7Medica	601,472	7,217,664
CR/D/16695	Sylvia Mbabazi	Enrolled Midwife	U7Medica	601,472	7,217,664
CR/D/10489	Modest Kiiza	Laboratory Assistant	U7Medica	479,609	5,755,308
CR/D/16989	Mary Tusiime Magadalene	Enrolled Midwife	U7Medica	601,472	7,217,664
CR/D/15569	Jackline Kutegeka	Enrolled Nurse	U7Medica	601,472	7,217,664
CR/D/12486	Immaculate Nyangire	Enrolled Nurse	U7Medica	601,472	7,217,664
CR/D/16929	Gilbert Alinaitwe	Enrolled Nurse	U7Medica	601,472	7,217,664

# Vote: 534 Masindi District

## Workplan 5: Health

### Cost Centre : Bwijanga HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16620	Eseza Mwesgwa	Health Assistant	U7Medica	601,472	7,217,664
CR/D/16987	Godfrey Agaba	Cold Chain Assistant	U7Medica	601,472	7,217,664
CR/D/12466	Tibaingana Issa	Records Assistant	U7Upper	479,636	5,755,632
CR/D/14829	Dianah Kusemererwa	Theatre Assistant	U6Medica	674,270	8,091,240
CR/D/14774	Fatuma Kabayaga	Nursing Officer/Nursing	U5SC	837,880	10,054,560
CR/D/16934	Winfred Namuswe	Health Inspector	U5SC	724,872	8,698,464
CR/D/10955	Richard Olar	Clinical Officer	U5SC	896,112	10,753,344
CR/D/16571	Mbolekere Martin	Vector Control Officer	U5SC	857,204	10,286,448
CR/D/	Maureen Abitekaniza	Nursing Officer/Psychiatr	U5SC	856,438	10,277,256
CR/D/10574	Martins Drabo Kayi	Health Inspector	U5SC	896,112	10,753,344
CR/D/10931	Leonard Kadiima	Clinical Officer	U5SC	896,112	10,753,344
CR/D/12995	Kadir Shaban	Public Health Dental Offi	U5SC	896,112	10,753,344
CR/D/16910	Josephine Ajidiru	Anaesthetic Officer	U5SC	724,872	8,698,464
CR/D/10943	Frida Tinkasiimire	Nursing Officer, Midwif	U5SC	858,354	10,300,248
CR/D/16673	Bosco Waiswa	Laboratory Technician	U5SC	896,112	10,753,344
CR/D/16676	Moses Opeto	Laboratory Technician	U5SC	896,112	10,753,344
CR/D/10933	Zaccheaus Buhanga	Senior Clinical Officer	U4SC	1,296,477	15,557,724
CR/D/10673	Grace Apio	Senior Nursing Officer	U4SC	1,296,477	15,557,724
CR/D/16915	Katusiime Vicent	Medical Officer	U4SC	3,065,914	36,790,968
<b>Total Annual Gross Salary (Ushs)</b>					<b>319,491,612</b>

### Cost Centre : Ikoba HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16587	Deo Kaija	Porter	U8Lower	288,793	3,465,516
CR/D/16258	Moses Ssenkumba	Porter	U8Lower	288,793	3,465,516
CR/D/16535	Alinaitwe Betty	Porter	U8Lower	288,793	3,465,516
CR/D/16405	Sylvia Tuhaise	Nursing Assistant	U8Upper	310,211	3,722,532
CR/D/16581	Byaruhanga James	Askari	U8Upper	288,793	3,465,516
CR/D/10552	J Mukuru Kiiza	Nursing Assistant	U8Upper	336,459	4,037,508
CR/D/16002	Judith Byaruhanga	Medical Records Assista	U7 Upper	479,636	5,755,632
CR/D/16930	Augustine Bagenda	Enrolled Nurse	U7Medica	601,472	7,217,664
CR/D/16927	Daphine Ainembabazi	Enrolled Nurse	U7Medica	601,472	7,217,664

# Vote: 534 Masindi District

## Workplan 5: Health

### Cost Centre : Ikoba HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17000	Flossy Nyandera	Enrolled Midwife	U7Medica	601,472	7,217,664
CR/D/16918	Frida Logose	Health Assistant	U7Medica	601,472	7,217,664
CR/D/16913	Jordan Aliija	Laboratory Assistant	U7Medica	601,472	7,217,664
CR/D/15565	Caroline Muganyizi	Enrolled Nurse	U7Medica	601,472	7,217,664
CR/D/16992	Joyce Apio	Enrolled Midwife	U7Medica	601,472	7,217,664
CR/D/10643	Julius Mugisa	Clinical Officer	U5SC	896,112	10,753,344
CR/D/10662	Mary Kabwongera S	Nursing Officer/Nursing	U5SC	858,354	10,300,248
CR/D/15970	Lawrence Baleke	Clinical Officer	U5SC	856,438	10,277,256
CR/D/16681	Titus Kavuma Simon	Laboratory Technician	U5SC	896,112	10,753,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>119,985,576</b>

### Cost Centre : Kichandi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16227	Benjamin Bivamuye	Porter	U8 Lower	288,793	3,465,516
CR/D/14795	Godfrey Barongo	Askari	U8Upper	288,793	3,465,516
CR/D/10528	Juliet Ganyana	Nursing Assistant	U8Upper	310,211	3,722,532
CR/D/10537	Yosamu Nsubuga	Nursing Assistant	U8Upper	336,459	4,037,508
CR/D/16660	Stephen Wanyange	Enrolled Nurse	U7Medica	601,472	7,217,664
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,908,736</b>

### Cost Centre : Kikingura HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16532	Alice Kaliisa N	Porter	U8Lower	288,793	3,465,516
CR/D/16538	Rukanyanga Daniel	Porter	U8Lower	296,321	3,555,852
CR/D/16613	Kiiza Alfred	Askari	U8Upper	288,793	3,465,516
CR/D/10512	Moses Assimwe	Nursing Assistant	U8Upper	336,459	4,037,508
CR/D/16244	William Tumusiime Mbogo	Askari	U8Upper	288,793	3,465,516
CR/D/16597	James Mudede	Askari	U8Upper	288,793	3,465,516
CR/D/16406	Dinah Ngonzebwa	Nursing Assistant	U8Upper	310,211	3,722,532
CR/D/14827	Geoffrey Acidri	Enrolled Nurse	U7Medica	601,472	7,217,664
CR/D/16648	Eva Kyomuhangi	Enrolled Nurse	U7Medica	601,472	7,217,664
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,613,284</b>

# Vote: 534 Masindi District

## Workplan 5: Health

### Cost Centre : Kisalizi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16533	Mildred Makune	Porter	U8Lower	288,793	3,465,516
CR/D/16409	Joyce Katusabe	Nursing Assistant	U8Upper	310,211	3,722,532
CR/D/16212	Wilson Kusemererwa	Askari	U8Upper	288,793	3,465,516
CR/D/16635	Janet Namutebi Tukwine	Health Assistant	U7 Upper	601,472	7,217,664
CR/D/14773	Dominic Awere	Enrolled Nurse	U7Medica	601,472	7,217,664
CR/D/15589	Alice Lekuru	Enrolled Nurse	U7Medica	601,472	7,217,664
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,306,556</b>

### Cost Centre : Kyamaiso HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16536	Isaiah Businge	Porter	U8Lower	288,793	3,465,516
CR/D/16261	Joan Atugonza	Porter	U8Lower	288,793	3,465,516
CR/D/16612	Chrisper Isingoma	Askari	U8Upper	288,793	3,465,516
CR/D/10525	Eunice Nyangoma	Nursing Assistant	U8Upper	336,459	4,037,508
CR/D/10581	Simon Kyalisiima	Nursing Assistant	U8Upper	341,133	4,093,596
CR/D/10578	Wilson Byaruhanga	Nursing Assistant	U8Upper	336,459	4,037,508
CR/D/16669	David Odongo	Enrolled Nurse	U7Medica	601,472	7,217,664
CR/D/16623	Twaha Lukwago	Health Assistant	U7Medica	601,472	7,217,664
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,000,488</b>

### Cost Centre : Mihembero HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16530	Moses Kajura	Porter	U8Lower	288,793	3,465,516
CR/D/16560	Irene Nankya	Porter	U8Lower	288,793	3,465,516
CR/D/16594	Gerald Kyaligonza	Askari	U8Upper	288,793	3,465,516
CR/D/10498	Juliet Nyamahunge	Nursing Assistant	U8Upper	310,211	3,722,532
CR/D/16590	Ignatius Sunday	Askari	U8Upper	288,793	3,465,516
CR/D/16210	Gerald Musinguzi	Askari	U8Upper	288,793	3,465,516
CR/D/10490	Grace Kiiza	Nursing Assistant	U8Upper	331,860	3,982,320
CR/D/16700	Vastine Nimusiima	Enrolled Midwife	U7Medica	601,472	7,217,664
CR/D/16889	Zalwango Josephine	Enrolled Midwife	U7Medica	601,472	7,217,664
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,467,760</b>

# Vote: 534 Masindi District

## Workplan 5: Health

### Cost Centre : Ntooma HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16247	Julius Businge	Porter	U8Lower	288,793	3,465,516
CR/D/16564	Esther Natukunda	Porter	U8Lower	288,793	3,465,516
CR/D/14845	Scovia Nyangoma	Nursing Assistant	U8Upper	310,211	3,722,532
CR/D/16589	Geofrey Ssenkima	Askari	U8Upper	288,793	3,465,516
CR/D/16600	Peterson Kyomukushaba	Askari	U8Upper	288,793	3,465,516
CR/D/16652	Justine Chelimo	Enrolled Midwife	U7Medica	601,472	7,217,664
CR/D/16396	Alex Kakooza	Health Assistant	U7Medica	601,472	7,217,664
CR/D/10455	Allen Karamagi	Enrolled Nurse	U7Medica	616,200	7,394,400
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,414,324</b>

### Subcounty / Town Council / Municipal Division : Central Division

### Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10654	Margret Tibananuka	Accounts Assistant	U7 Upper	541,465	6,497,580
CR/D/12222	Businge T Imelda	Pool Stenographer	U6 Lower	564,452	6,773,424
CR/D/16401	Businge Robert	Cold Chain Technician	U6 Medic	599,305	7,191,660
CR/D/10953	Baguma Patrick	Senior Health Environme	U3 Sc.	1,607,947	19,295,364
CR/D/10633	Elizabeth Kyakuhaire Gahwe	Principal Nursing Officer	U3 Sc.	1,607,947	19,295,364
CR/D/10435	John Turyagaruka	District Health Officer	U1E Sc.	2,594,697	31,136,364
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,189,756</b>

### Cost Centre : Masindi Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16570	Mugisa Anthony	Porter	U8Lower	304,159	3,649,908
CR/D/12201	Kisembo Julius	Technical Assistant	U8Lower	194,563	2,334,756
CR/D/12496	Arora Erazimasi	Dhobi	U8Lower	288,793	3,465,516
CR/D/16275	Kyalisiima Doreen	Porter	U8Lower	288,793	3,465,516
CR/D/15359	Beatrice Kisembo	Cook	U8Lower	288,793	3,465,516
CR/D/16528	Veronica Tumusiime	Anaesthetic Attendant	U8Upper	310,211	3,722,532
CR/D/12327	Josephine Namusisi	Nursing Assistant	U8Upper	336,459	4,037,508
CR/D/12182	Hannifer Kyamiza	Nursing Assistant	U8Upper	336,459	4,037,508

# Vote: 534 Masindi District

## Workplan 5: Health

### Cost Centre : Masindi Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12180	Fridah Bintu	Nursing Assistant	U8Upper	341,133	4,093,596
CR/D/12182	Charles Wandera	Nursing Assistant	U8Upper	310,211	3,722,532
CR/D/12273	Christine Akugizibwe	Nursing Assistant	U8Upper	336,459	4,037,508
CR/D/12213	Expedito Birungi	Nursing Assistant	U8Upper	336,459	4,037,508
CR/D/12261	Everce Kabagenyi	Nursing Assistant	U8Upper	341,133	4,093,596
CR/D/10556	Evace Nzaireki	Nursing Assistant	U8Upper	336,459	4,037,508
CR/D/16529	Emmanuel Magadu	Anaesthetic Attendant	U8Upper	310,211	3,722,532
CR/D/15979	Emmanuel Kyamanywa	Driver	U8Upper	336,459	4,037,508
CR/D/10494	Elizabeth Kyokuhairi	Nursing Assistant	U8Upper	331,860	3,982,320
CR/D/12260	Alice Birungi M	Nursing Assistant	U8Upper	331,860	3,982,320
CR/D/16243	James Mutaganywa	Askari	U8Upper	288,793	3,465,516
CR/D/12215	Martin Byaruhanga	Darkroom Attendant	U8Upper	310,211	3,722,532
CR/D/12214	Night Angella	Pharmacy Orderly (Atten	U8Upper	357,110	4,285,320
CR/D/12510	Nyakato Margaret	Laboratory Attendant	U8Upper	341,133	4,093,596
CR/D/16402	Nyamahunge Christine	Nursing Assistant	U8Upper	310,211	3,722,532
CR/D/14894	Peter Ondo	Mortuary Attendant	U8Upper	310,211	3,722,532
CR/D/10479	Richard Ndyababo	Nursing Assistant	U8Upper	336,459	4,037,508
CR/D/16586	Robert Kyaligonza	Askari	U8Upper	288,793	3,465,516
CR/D/12187	Sarah Majara	Nursing Assistant	U8Upper	341,133	4,093,596
CR/D/12177	Sarah Mulumba	Nursing Assistant	U8Upper	310,211	3,722,532
CR/D/14784	Basemera Zulia	Dhobi	U8Upper	308,198	3,698,376
CR/D/16207	Starneslous Kaahwa	Askari	U8Upper	288,793	3,465,516
CR/D/16688	Barungi Mustafa	Driver	U8Upper	206,125	2,473,500
CR/D/12185	Grace Katusiime	Nursing Assistant	U8Upper	310,211	3,722,532
CR/D/14846	Marion Kabahamba	Nursing Assistant	U8Upper	336,459	4,037,508
CR/D/12262	Elizabeth Kaahwa	Nursing Assistant	U8Upper	331,860	3,982,320
CR/D/12485	Kunihira Stella	Nursing Assistant	U8Upper	341,133	4,093,596
CR/D/12497	Kiiza Flora	Dhobi	U8Upper	316,516	3,798,192
CR/D/12220	Kajura Augustine	Askari	U8Upper	316,516	3,798,192
CR/D/10560	Kabonesa Alice	Nursing Assistant	U8Upper	310,211	3,722,532
CR/D/12208	Birungi Annet	Kitchen Attendant	U8Upper	312,309	3,747,708
CR/D/16413	Simon Opio	Nursing Assistant	U8Upper	310,211	3,722,532

# Vote: 534 Masindi District

## Workplan 5: Health

### Cost Centre : Masindi Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16404	Christine Tibaijuka	Nursing Assistant	U8Upper	318,625	3,823,500
CR/D/12950	Sharon Kibuuka	Medical Records Assista	U7Medica	544,633	6,535,596
CR/D/15584	Kevin Nyambubi A	Enrolled Nurse	U7Medica	601,472	7,217,664
CR/D/15594	Rose Tibiwa	Enrolled Midwife	U7Medica	601,472	7,217,664
CR/D/16353	Richard Kamanyire	Enrolled Nurse	U7Medica	601,472	7,217,664
CR/D/10963	Sauya Katusabe	Enrolled Midwife	U7Medica	601,472	7,217,664
CR/D/14791	Florence Adoch	Enrolled Midwife	U7Medica	601,472	7,217,664
CR/D/16640	Mable Nyakato	Laboratory Assistant	U7Medica	479,609	5,755,308
CR/D/12849	Margaret Mwakali	Enrolled Nurse	U7Medica	601,472	7,217,664
CR/D/	Olive Katusiime Monica	Enrolled Nurse	U7Medica	623,178	7,478,136
CR/D/17002	Tabula Christopher	Anaesthetic Assistant	U7Medica	601,509	7,218,108
CR/D/16361	Esther Nzaireki	Enrolled Nurse	U7Medica	601,472	7,217,664
CR/D/14779	Mildred Nyakaisiki	Enrolled Midwife	U7Medica	601,472	7,217,664
CR/D/12585	Sylvia Kugonza	Enrolled Midwife	U7Medica	601,472	7,217,664
CR/D/15686	Specioza Kisembo	Enrolled Nurse	U7Medica	601,472	7,217,664
CR/D/15682	Winfred Alero	Enrolled Nurse	U7Medica	606,196	7,274,352
CR/D/12223	Harriet Asaba	Office Typist	U7Medica	544,633	6,535,596
CR/D/16891	Nalufunjo Benadate	Enrolled Midwife	U7Medica	601,472	7,217,664
CR/D/16890	Namigadde Teopista	Enrolled Midwife	U7Medica	601,472	7,217,664
CR/D/16887	Nassuna Agnes	Enrolled Midwife	U7Medica	601,472	7,217,664
CR/D/15684	Peggy Kusiima	Enrolled Nurse	U7Medica	601,472	7,217,664
CR/D/12459	Mary Marachto R	Enrolled Midwife	U7Medica	608,783	7,305,396
CR/D/12458	Violet Mugenyi Isaka	Enrolled Midwife	U7Medica	623,178	7,478,136
CR/D/12465	Joyce Kunihiira	Medical Records Assista	U7Medica	544,633	6,535,596
CR/D/10672	Josephine Tibulihwa B	Enrolled Midwife	U7Medica	623,178	7,478,136
CR/D/16709	Dauda Babi	Enrolled Nurse	U7Medica	601,472	7,217,664
CR/D/10526	E Muganyi Musinguzi	Enrolled Nurse	U7Medica	623,178	7,478,136
CR/D/15598	Josephine Nyamahunge	Enrolled Midwife	U7Medica	601,472	7,217,664
CR/D/15575	Joel Isingoma	Enrolled Nurse	U7Medica	601,472	7,217,664
CR/D/14821	Joel Apangu	Enrolled Nurse	U7Medica	601,472	7,217,664
CR/D/16661	Zalfa Businge	Enrolled Midwife	U7Medica	601,472	7,217,664
CR/D/10463	Grace Birungi Tinka	Enrolled Midwife	U7Medica	608,783	7,305,396

# Vote: 534 Masindi District

## Workplan 5: Health

### Cost Centre : Masindi Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10663	Ziria Nakandhi	Enrolled Nurse	U7Medica	616,200	7,394,400
CR/D/16702	Sarah Nyakoojo	Enrolled Nurse	U7Medica	601,472	7,217,664
CR/D/16356	Irene Abiria	Enrolled Nurse	U7Medica	608,783	7,305,396
CR/D/16653	Adoch Susan	Enrolled Mental Nurse	U7Medica	601,472	7,217,664
CR/D/12450	Agnes Akello	Enrolled Midwife	U7Medica	606,196	7,274,352
CR/D/15965	Alice Birungi	Enrolled Midwife	U7Medica	601,472	7,217,664
CR/D/12197	Harriet Awaazi	Enrolled Midwife	U7Medica	608,783	7,305,396
CR/D/16895	Tumusiime Oscar	Laboratory Assistant (Me	U7Medica	601,472	7,217,664
CR/D/10669	Enzaru Assunta	Enrolled Nurse	U7Medica	623,178	7,478,136
CR/D/10469	Tinka Kamanyire Mildred	Enrolled Midwife	U7Medica	601,472	7,217,664
CR/D/10664	Faith Rwagweri	Enrolled Nurse	U7Medica	616,200	7,394,400
CR/D/10464	Janet Piker	Enrolled Midwife	U7Medica	616,200	7,394,400
CR/D/14855	Nyamaizi Harriet	Theatre Assistant	U6Medica	682,653	8,191,836
CR/D/12211	Muruli Elizabeth	Theatre Assistant	U6Medica	674,269	8,091,228
CR/D/12194	Kyomuhendo Sarah	Theatre Assistant	U6Medica	674,269	8,091,228
CR/D/12212	Katusabe Yeresi	Theatre Assistant	U6Medica	682,653	8,191,836
CR/D/10668	Sun Kugonza Bitanirwe	Nursing Officer/Nursing	U5SC	724,872	8,698,464
CR/D/15689	Solomon Byamukama	Laboratory Technician	U5SC	896,112	10,753,344
CR/D/15602	Simon Oeger Peter	Occupation Therapist	U5SC	896,112	10,753,344
CR/D/12417	Molbert Semwanje	Public Health Dental Offi	U5SC	896,112	10,753,344
CR/D/12429	Teopista Basasibwaki	Nursing Officer/Nursing	U5SC	896,112	10,753,344
CR/D/10698	Teddy Adong	Public Health Dental Offi	U5SC	896,112	10,753,344
CR/D/15688	Justine Namagembe	Orthopaedic Officer	U5SC	896,112	10,753,344
CR/D/10461	Jennifer Beeta Pamela	Nursing Officer/Nursing	U5SC	896,112	10,753,344
CR/D/12431	Janet Ayuri Ogwal	Nursing Officer/Psychiatr	U5SC	896,112	10,753,344
CR/D/10942	Janet Agaba Muteteri	Nursing Officer/Midwifer	U5SC	896,112	10,753,344
CR/D/10595	Isingoma Siras	Tb/Leprosy Supervisor	U5SC	717,624	8,611,488
CR/D/12966	Angello Drani	Nursing Officer/Nursing	U5SC	896,112	10,753,344
CR/D/16675	Apecho Lozira Grace	Technologist	U5SC	857,204	10,286,448
CR/D/14096	Mugisa Herbert	Senior Accounts Assistan	U5SC	636,917	7,643,004
CR/D/12423	Charles Lagedo	Clinical Officer	U5SC	896,112	10,753,344
CR/D/10944	Rosemary Nakamanya	Nursing Officer/Midwifer	U5SC	896,112	10,753,344



# Vote: 534 Masindi District

## Workplan 5: Health

### Cost Centre : Masindi Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10694	L Oyika Okaro	Clinical Officer	U5SC	896,112	10,753,344
CR/D/12452	Mary Osooru Rose	Nursing Officer/Nursing	U5SC	882,621	10,591,452
CR/D/10445	Rashid Mugisa	Clinical Officer	U5SC	896,112	10,753,344
CR/D/10629	Mugayo William	Vector Control Officer	U5SC	896,918	10,763,016
CR/D/12959	Penelope Kabasomi	Nursing Officer/Nursing	U5SC	896,112	10,753,344
CR/D/15374	Richard Asimwe	Orthopaedic Officer	U5SC	896,112	10,753,344
CR/D/16367	Ricky Twinomugisa Abel	Nursing Officer Psychiatr	U5SC	896,112	10,753,344
CR/D/16678	Bagambe Daniel	Technologist	U5SC	857,204	10,286,448
CR/D/15380	Fred Opiga Citoyen	Physiotherapist	U5SC	896,112	10,753,344
CR/D/10565	Fedelis Nyakuni	Health Inspector	U5SC	896,112	10,753,344
CR/D/12430	Wilfred Munduga	Psychiatric Clinical Offic	U5SC	896,112	10,753,344
CR/D/10639	Christine Lakot Kitty	Nursing Officer/Nursing	U5SC	865,108	10,381,296
CR/D/14769	Fridah Atuhairwe	Nursing Officer/Nursing	U5SC	896,112	10,753,344
CR/D/12968	Godfrey Muganyizi	Health Inspector	U5SC	896,112	10,753,344
CR/D/10453	Consolate Nyandera	Nursing Officer/Midwifer	U5SC	896,112	10,753,344
CR/D/16289	Eliza Kisembo Namuenge	Clinical Officer	U5SC	896,112	10,753,344
CR/D/12448	Irene Kiiza	Nursing Officer/Nursing	U5SC	896,112	10,753,344
CR/D/10918	Ejiet Stephen	Assistant Supplies Office	U5SC	578,250	6,939,000
CR/D/16429	Cissy Katwesige	Human Resource Officer	U4L	881,155	10,573,860
CR/D/1	Adam Kagwa	Hospital Administrator	U4L	924,632	11,095,584
CR/D/10645	Kasajja Abraham	Senior Physiotherapist	U4SC	1,343,007	16,116,084
CR/D/10641	Frances Caningom	Senior Nursing Officer	U4SC	1,340,914	16,090,968
CR/D/10638	Lydia Namatovu Lilly	Senior Nursing Officer	U4SC	1,308,412	15,700,944
CR/D/15694	Chris Muhumuza Chris	Senior Clinical Officer	U4SC	1,341,318	16,095,816
CR/D/10443	Kirungi Moses	Senior Ophthalmic Clinic	U4SC	1,343,007	16,116,084
CR/D/12597	Mbabazi Moses	Medical Officer	U4SC	1,342,111	16,105,332
CR/D/10960	Akello Rukiya	Senior Clinical Officer	U4SC	1,340,914	16,090,968
CR/D/10908	Abiriga Jino	Senior Medical Officer	U3SC	1,583,012	18,996,144
CR/D/16393	George Bateganya Musoga	Principal Medical Officer	U2SC	2,309,389	27,712,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>1,029,785,976</b>

**Subcounty / Town Council / Municipal Division : Kimengo**

# Vote: 534 Masindi District

## Workplan 5: Health

### Cost Centre : Kijunjubwa HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16540	George Bisoborwa	Porter	U8Lower	288,793	3,465,516
CR/D/16280	Sylvia Nyaguthie	Porter	U8Lower	288,793	3,465,516
CR/D/16237	Boniface Kisesi	Askari	U8Upper	288,793	3,465,516
CR/D/16215	Asiimwe Annah	Askari	U8Upper	292,521	3,510,252
CR/D/16407	Maureen Kajumba	Nursing Assistant	U8Upper	310,211	3,722,532
CR/D/10523	Francis Twagiramungu	Nursing Assistant	U8Upper	310,211	3,722,532
CR/D/10545	Edward Bisanga	Nursing Assistant	U8Upper	310,211	3,722,532
CR/D/16241	Patrick Atugonza	Askari	U8Upper	288,793	3,465,516
CR/D/16999	Lydia Namasopo	Enrolled Midwife	U7Medica	601,472	7,217,664
CR/D/16896	Etum Moses	Laboratory Assistant (Me	U7Medica	601,472	7,217,664
CR/D/16888	Janet Birabwa Nakalyango	Enrolled Midwife	U7Medica	601,472	7,217,664
CR/D/16990	Innocent Akankwasa	Health Assistant	U7Medica	601,472	7,217,664
CR/D/16921	Winfred Katusiime	Enrolled Nurse	U7Medica	601,472	7,217,664
CR/D/16284	Robinah Kabasindi	Enrolled Nurse	U7Medica	601,472	7,217,664
CR/D/16933	Asiimwe Oliver	Medical Records Assista	U7Upper	398,348	4,780,176
CR/D/15564	Kintu Nasuulu	Laboratory Technician (	U5SC	857,204	10,286,448
CR/D/16905	Ronald Bihemaiso	Clinical Officer	U5SC	837,880	10,054,560
CR/D/16935	Medina Byaruhanga	Nursing Officer/Nursing	U5SC	856,438	10,277,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>107,244,336</b>

### Cost Centre : Kimengo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16281	Annet Mbabazi Byembandw	Porter	U8Lower	288,793	3,465,516
CR/D/16551	Julius Bobu	Porter	U8Lower	288,793	3,465,516
CR/D/10480	Beatrice Babyenda	Nursing Assistant	U8Upper	331,860	3,982,320
CR/D/10515	Mary Nzaireki	Nursing Assistant	U8Upper	336,459	4,037,508
CR/D/12188	Yusta Nsekanabo	Nursing Assistant	U8Upper	336,459	4,037,508
CR/D/10527	Yedidah Tusiime	Nursing Assistant	U8Upper	341,133	4,093,596
CR/D/16578	David Muhindo K	Askari	U8Upper	288,793	3,465,516
CR/D/16232	Simon Asimo	Askari	U8Upper	288,793	3,465,516
CR/D/16648	Jackline Kabugho	Enrolled Midwife	U7Medica	601,472	7,217,664
CR/D/12475	Kabagonza Violet	Records Assistant	U7Medica	535,777	6,429,324

# Vote: 534 Masindi District

## Workplan 5: Health

### Cost Centre : Kimengo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16994	Margaret Kabahaguzi	Enrolled Midwife	U7Medica	601,472	7,217,664
CR/D/16630	Philliam Bakole	Health Assistant	U7Medica	601,472	7,217,664
CR/D/16924	Wilfred Jupani L	Enrolled Nurse	U7Medica	601,472	7,217,664
CR/D/16922	Adolf Baguma	Enrolled Nurse	U7Medica	601,472	7,217,664
CR/D/16644	Moses Businge	Laboratory Assistant	U7Medica	601,472	7,217,664
CR/D/16914	Richard Aheebwa	Laboratory Assistant	U7Medica	601,472	7,217,664
CR/D/15361	Lillian Kateeba	Medical Records Assista	U7Medica	479,609	5,755,308
CR/D/15601	John Bukenya	Laboratory Assistant	U7Medica	606,196	7,274,352
CR/D/15566	Kobusinge Stella	Nursing Officer	U5SC	857,204	10,286,448
CR/D/14166	Peter Tigambirwa	Laboratory Technician	U5SC	896,112	10,753,344
CR/D/10956	Komakech O Charles	Senior Clinical Officer	U5SC	1,341,318	16,095,816
<b>Total Annual Gross Salary (Ushs)</b>					<b>137,131,236</b>

### Subcounty / Town Council / Municipal Division : Miirya

### Cost Centre : Kigezi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16535	Irene Kyaligonza	Porter	U8 Lower	288,793	3,465,516
CR/D/	Fred Byenkya	Porter	U8 Lower	288,793	3,465,516
CR/D/10580	Annet Bonabana	Nursing Assistant	U8Upper	310,211	3,722,532
CR/D/10522	Jane Tibulihwa	Nursing Assistant	U8Upper	336,459	4,037,508
CR/D/16236	Michael Katusabe	Askari	U8Upper	288,793	3,465,516
CR/D/16231	Ayesiga Stephen	Askari	U8Upper	288,793	3,465,516
CR/D/15963	Jennipher Nyakato	Enrolled Midwife	U7Medica	601,472	7,217,664
CR/D/16355	Job Masereka	Enrolled Nurse	U7Medica	601,472	7,217,664
CR/D/16636	Tukwine Novito K	Enrolled Psychiatric Nurs	U7Medica	601,472	7,217,664
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,275,096</b>

### Cost Centre : Kijenga HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10661	Kulabiraho Mijumbi	Nursing Officer		896,918	10,763,016
CR/D/16549	Ismail Atugonza	Porter	U8Lower	288,793	3,465,516

# Vote: 534 Masindi District

## Workplan 5: Health

### Cost Centre : Kijenga HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10559	Anna Kagoro	Nursing Assistant	U8Upper	310,211	3,722,532
CR/D/16222	J Byaruhanga Kasooro	Askari	U8Upper	292,521	3,510,252
CR/D/16599	John Ochola	Askari	U8Upper	288,793	3,465,516
CR/D/15687	Gloria Adiru	Enrolled Midwife	U7Medica	601,472	7,217,664
CR/D/16618	Alex Mugerwa	Health Assistant	U7Medica	601,472	7,217,664
CR/D/10561	Getrude Nzaireki	Nursing Assistant	U8Upper	331,860	3,982,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,344,480</b>

### Cost Centre : Pakanyi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16542	Sarah Atugonza	Porter	U8Lower	288,793	3,465,516
CR/D/16249	Lydia Kugonza	Porter	U8Lower	288,793	3,465,516
CR/D/16264	Pamela Dinno	Porter	U8Lower	288,793	3,465,516
CR/D/16250	Fred Asaba	Porter	U8Lower	288,793	3,465,516
CR/D/16240	Astone Darkar	Askari	U8Upper	288,793	3,465,516
CR/D/16238	Emmanuel Kaganda	Askari	U8Upper	288,793	3,465,516
CR/D/16993	Monika Atuhairwe	Enrolled Midwife	U7Medica	601,472	7,217,664
CR/D/16893	Baguma Bosco	Health Assistant	U7Medica	420,893	5,050,716
CR/D/16725	Hadijah Asimwe	Enrolled Midwife	U7Medica	601,472	7,217,664
CR/D/12438	Everce Aye bale	Enrolled Nurse	U7Medica	621,031	7,452,372
CR/D/16643	Abraham Maate	Laboratory Assistant	U7Medica	601,472	7,217,664
CR/D/14838	Mary Nyanjura	Enrolled Nurse	U7Medica	601,472	7,217,664
CR/D/16923	Fred Barongo	Enrolled Nurse	U7Medica	601,472	7,217,664
CR/D/16726	Joyce Kugonza	Enrolled Midwife	U7Medica	601,472	7,217,664
CR/D/12474	Kusiima Dalton	Records Assistant	U7Medica	544,666	6,535,992
CR/D/15583	Victo Alum	Nursing Officer/Nursing	U5SC	837,880	10,054,560
CR/D/16906	Joseph Pande	Laboratory Technician	U5SC	837,880	10,054,560
CR/D/14768	Daniel Byaruhanga	Senior Clinical Officer	U4SC	1,296,477	15,557,724
<b>Total Annual Gross Salary (Ushs)</b>					<b>118,805,004</b>

### Subcounty / Town Council / Municipal Division : Pakanyi

# Vote: 534 Masindi District

## Workplan 5: Health

### Cost Centre : Kilanyi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16550	Patrick Byabazaire	Porter	U8Lower	288,793	3,465,516
CR/D/16278	Hadijah Tumwesige	Porter	U8Lower	288,793	3,465,516
CR/D/16229	Moses Balikurungi	Askari	U8Upper	288,793	3,465,516
CR/D/10510	Joyce Nyanjura	Nursing Assistant	U8Upper	336,459	4,037,508
CR/D/16579	Lilian Ayesiga	Askari	U8Upper	288,793	3,465,516
CR/D/10492	Sally Bahemurwaki	Nursing Assistant	U8Upper	341,133	4,093,596
CR/D/16706	Mathew Ambayo	Enrolled Nurse	U7Medica	601,472	7,217,664
CR/D/16894	Eva Babirye	Health Assistant	U7Medica	601,472	7,217,664
CR/D/15563	Zaituni Nyanjura	Enrolled Nurse	U7Medica	614,881	7,378,572
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,807,068</b>

### Cost Centre : Kitanyata HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16561	Scovia Happy Avuti	Porter	U8Lower	288,793	3,465,516
CR/D/16546	Wilson Mugisa B	Porter	U8Lower	288,793	3,465,516
CR/D/10514	Johnson Aloyo	Nursing Assistant	U8Upper	310,211	3,722,532
CR/D/16242	Denis Ochan	Askari	U8Upper	288,793	3,465,516
CR/D/16235	Collins Byaruhanga	Askari	U8Upper	288,793	3,465,516
CR/D/16412	Oliver Nyanjura	Nursing Assistant	U8Upper	327,358	3,928,296
CR/D/16886	Lilly Akidi Grace Okech	Enrolled Midwife	U7Medica	601,472	7,217,664
CR/D/12965	Lucy Manderama	Enrolled Nurse	U7Medica	610,093	7,321,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,051,672</b>

### Cost Centre : Kyatiri HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16539	Scovia Mugisa	Porter	U8Lower	288,793	3,465,516
CR/D/16554	Irene Sunday	Porter	U8Lower	288,793	3,465,516
CR/D/10513	Esther Kasangaki	Nursing Assistant	U8Upper	310,211	3,722,532
CR/D/16209	Rashid Biingi Naser	Askari	U8Upper	288,793	3,465,516
CR/D/16239	Junior Kobwemi	Askari	U8Upper	288,793	3,465,516
CR/D/16920	Lucy Komuhangi	Enrolled Nurse	U7Medica	601,472	7,217,664
CR/D/16931	Katwesigye Juliet	Enrolled Nurse	U7Medica	601,472	7,217,664

# Vote: 534 Masindi District

## Workplan 5: Health

### Cost Centre : Kyatiri HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12462	Kabalimu Joyce	Records Assistant	U7Medica	544,634	6,535,608
CR/D/10961	Everse Katusabe	Enrolled Nurse	U7Medica	619,689	7,436,268
CR/D/16997	Constance Abigaba	Enrolled Midwife	U7Medica	601,472	7,217,664
CR/D/12511	Pamela Endesha	Laboratory Assistant	U7Medica	479,609	5,755,308
CR/D/16996	Okii Micheal Jackson	Enrolled Midwife	U7Medica	601,472	7,217,664
CR/D/10568	Edward Kyamanywa	Health Assistant	U7Medica	616,200	7,394,400
CR/D/15683	Harriet Bisikwa	Nursing Officer/Nursing	U5SC	856,438	10,277,256
CR/D/16909	Bosco Bandoho	Laboratory Technician	U5SC	837,880	10,054,560
CR/D/16903	Nebert Kugonza Geoffrey	Clinical Officer	U5SC	837,880	10,054,560
CR/D/15376	Irene Mbabzi	Senio Clinical Officer	U4SC	1,296,477	15,557,724
<b>Total Annual Gross Salary (Ushs)</b>					<b>119,520,936</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>2,650,435,404</b>

## Workplan 6: Education

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,999,042	1,331,201	7,056,916
Conditional Grant to PAF monitoring	5,308	1,327	5,308
Conditional Grant to Primary Education	295,990	98,663	380,748
Conditional Grant to Primary Salaries	3,344,656	840,940	5,131,867
Conditional Grant to Secondary Education	288,473	96,158	385,361
Conditional Grant to Secondary Salaries	781,915	216,839	791,179
Conditional Transfers for Primary Teachers Colleges	157,501	52,500	201,979
Conditional transfers to School Inspection Grant	19,944	4,986	28,841
District Unconditional Grant - Non Wage	15,462	2,654	23,235
Locally Raised Revenues	12,584	1,200	12,584
Multi-Sectoral Transfers to LLGs	7,639	291	12,615
Other Transfers from Central Government	7,000	0	7,000
Transfer of District Unconditional Grant - Wage	62,570	15,642	76,199
<i>Development Revenues</i>	655,615	135,047	592,915
Conditional Grant to SFG	447,720	111,930	447,720
Donor Funding	92,769	11,489	30,069
LGMSD (Former LGDP)	44,000	0	44,000
Multi-Sectoral Transfers to LLGs	71,126	11,628	71,126

# Vote: 534 Masindi District

## Workplan 6: Education

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>5,654,657</b>	<b>1,466,248</b>	<b>7,649,831</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	4,999,042	2,705,768	7,056,916
Wage	4,185,314	2,185,073	5,999,245
Non Wage	813,728	520,695	1,057,671
<i>Development Expenditure</i>	655,615	168,526	592,915
Domestic Development	562,846	157,037	562,846
Donor Development	92,769	11,489	30,069
<b>Total Expenditure</b>	<b>5,654,657</b>	<b>2,874,294</b>	<b>7,649,831</b>

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

A total of Shillings 1,530,887,000 (27%) against annual budget of Shillings 5,654,657,000 was received during the 1st quarter. In comparison to the planned quarter receipts, the sector performed at 108% because of over receipt in Conditional Grants for Secondary Teachers salaries, UPE capitation grants, USE capitation grants, and Primary Teachers Capitation which performed at 144%, 133%, 133% and 133% respectively.

Out of the total sum received, the sector was able to spend shillings 1,468,717,000 (26%) against total annual budget and 103% against quarter planned expenditure. Expenditure was mainly incurred on wage and non wage which performed at 1,137,103,000 (109%) and 257,779,000 (127%) respectively. On the other hand, under performance was noticed on capital development which was 85,463,000 (50%) and this was mainly due to absence of contractors who by then were not approved by the contracts committee hence a balance of shillings 50,251,000 (1%) of the budget for the quarter was not spent.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The over all Education Sector budget for the F/Y 2014/15 is Shs 7,649,831,000 reflecting an increment of 35.3%. The increment is mainly due to increase in allocations to wage which has increased from 4,185,314,000 to 5,999,245,000 (43%). Of the total anticipated budget, Shs 7,056,916,000 (92%) will be spent on recurrent expenditures and shs 592,915,000 (8%) on development expenditure. The recurrent budget consist of the wage bill of shs 5,999,245,000 (78% of the total budget) and Shs 1,057,671,000 (14% of the total budget) as the Non wage bill, Shillings 380,748,000 (5% of the total budget) will spent as UPE and 385,361,000 (5% of total budget) as USE capitation grant.

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

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

**Function: 0781 Pre-Primary and Primary Education**

# Vote: 534 Masindi District

## Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of Students passing in grade one	300	0	250
No. of pupils sitting PLE	2300	2300	2350
No. of classrooms constructed in UPE		0	2
No. of classrooms constructed in UPE (PRDP)	7	1	10
No. of latrine stances constructed		0	20
No. of latrine stances constructed (PRDP)	20	15	30
No. of teacher houses constructed (PRDP)	2	1	2
No. of primary schools receiving furniture		0	3
No. of primary schools receiving furniture (PRDP)	3	2	8
No. of teachers paid salaries	798	798	798
No. of qualified primary teachers	798	798	798
No. of pupils enrolled in UPE	47079	47079	36192
No. of student drop-outs	200	50	200
<b>Function Cost (US\$ '000)</b>	<b>4,119,285</b>	<b>1,001,649</b>	<b>6,061,076</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	75	75	75
No. of students passing O level	780	0	800
No. of students sitting O level	800	800	900
No. of students enrolled in USE	2250	2250	2766
No. of classrooms constructed in USE	0	1	0
<b>Function Cost (US\$ '000)</b>	<b>1,095,388</b>	<b>318,872</b>	<b>1,184,539</b>
<b>Function: 0783 Skills Development</b>			
No. of students in tertiary education	300	300	350
<b>Function Cost (US\$ '000)</b>	<b>201,369</b>	<b>52,500</b>	<b>201,979</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	96	96	96
No. of secondary schools inspected in quarter	10	8	10
No. of inspection reports provided to Council	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>238,615</b>	<b>42,977</b>	<b>202,237</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,654,657</b>	<b>1,415,998</b>	<b>7,649,831</b>

### Plans for 2014/15

The planned activities for 2014/15 include: 12 classrooms will be constructed at Isagara P/S (2) in Bikonzi Parish and Bwijanga Subcounty, Walyoba P/S (2) in La bongo parish and Pakanyi Subcounty, Nyabyeya P/S(2) in Nyabyeya Parish in Budongo Subcounty, Kibamba P/S(2) in Kihaguzi parish in Pakanyi Subcounty and Kimengo P/S (2) in Kimengo parish in Kimengo Subcounty. 1 staff house will be constructed at Kinumi primary school in Kigulya parish in Miirya Subcounty. In addition. 30 stance lined latrines will be constructed at Ntoma P/S (5), Kigezi P/S (5), Kikingura P/S (5), Nyabyeya P/S (5), Byerima P/S (5) and Waiga P/S (5) . 180 3-seater desks will be supplied at Isagara P/S, Walyoba P/S, Bulima P/S, Nyabyeya P/S, Kimengo P/S, Kitwetwe P/S and Kabango primary schools. 96 primary schools and 10 secondary schools will be visited atleast twice a term. The district also plans to participate in Athletics and Music up to national level.

### Medium Term Plans and Links to the Development Plan

In the mid term plans, the following are planned to be achieved: 100 classrooms will be constructed , 5 staff houses with 4 units will be constructed, 375 stance lined latrines will be constructed, 3000 three seater desks will be supplied to



# Vote: 534 Masindi District

## Workplan 6: Education

primary school.

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

CESS Education will provide Shs. 30,069,000= to impliment programmes of Inclusive Education.

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

#### 1. Low community participation in school affairs

Parents have not fully supported their children with scholarstic materials and mid day meals. There is high rate of drop out and absenteeism abeted by parents for doing domestic work.

#### 2. Inadequate funding from school to district level

Some activities are not implimented because of low IPFs that limit execution of some activites in the sector. That is Sports,Administraion and Special Needs

3.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Budongo

#### Cost Centre : Budongo Saw Mills Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15073	Baguma Christopher	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/16962	Tuhairwe Everlyn	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11596	Oliki Chandiga Steven	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16792	Ngonzi Beatrice	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/14982	Mawa Robet	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/13419	Kasangaki Herbert	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/ 15548	Driwaru Peace	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/11039	Ugentho Marcellino	Headteacher Grade IV	U6 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,635,852</b>

#### Cost Centre : Bulyango Public Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15445	Amandu Safi	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/11157	Anguandia Amos	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11555	Anguyo Tadeo	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16956	Kabanyenya Mildred	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11021	Mbaherekiire Lydia T.	Education Assistant II	U7 Upper	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Bulyango Public Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16141	Muhumuza Joseph	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/11592	Adikini Hellen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16856	Odaga James	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/13334	Ayesiga Richard	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/13246	Nabbanja Mary	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/16945	Kajura Willson	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11223	Mugisa Rujumba Francis	Headteacher G III	U5 Upper	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,113,832</b>

### Cost Centre : Kabango Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16797	Eyotaru Ann Mary	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/15843	Anguma Joseph Mucheleson	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16867	Atugonza Lucia	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16127	Bainomugisha Philip	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/13848	Nabulo Juliet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12895	Amuge Hellen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13258	Draniku Alex	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11492	Ayesiga Aida	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13036	Kabatabazi Madinah	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/16870	Kasangaki Cleophas	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16838	Kisembo John	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/16939	Muhumuza Keneth	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16157	Murungi Roselyne	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/13108	Ndagaano Mary Goretti	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16871	Wamani Godfrey	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13136	Nsubuga Janet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/14316	Nyamaizi .K. Rose mary	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/15544	Nyangoma Winfred	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/15719	Onzima Victor	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/16940	Rwamukaga Samuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13937	Tabu Margaret	Education Assistant II	U7 Upper	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Kabango Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16971	Tibananuka Jennifer	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16171	Byona David	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/15047	Tumusiime Betty	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/14893	Akite Rose mary	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16109	Aguma Faith	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/15842	Tindyebwa Olive	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11433	Isingoma Peter	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/D/11483	Acam Florence	Deputy Headteacher Gra	U5 Upper	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>156,142,308</b>

### Cost Centre : Karongo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13133	Onziga George	Eduaction Assistant II	U7 Upper	467,686	5,612,232
CR/D/11211	Ndoleriire Joseph	Eduaction Assistant II	U7 Upper	467,686	5,612,232
CR/D/16135	Mbabazi Eunice	Eduaction Assistant II	U7 Upper	467,686	5,612,232
CR/D/15898	Kaahwa Sarah	Eduaction Assistant II	U7 Upper	438,119	5,257,428
CR/D/15769	Byaruhanga Marble Mary	Eduaction Assistant II	U7 Upper	438,119	5,257,428
CR/D/16463	Kansiime Ronet	Eduaction Assistant II	U7 Upper	438,119	5,257,428
CR/D/14588	Basemera Beatrice	Eduaction Assistant II	U7 Upper	467,686	5,612,232
CR/D/11125	Atugonza Mildred	Senior Eduaction Assista	U6 Lower	478,504	5,742,048
CR/D/10843	Unen Patrick	hEAD teacher Grade IV	U6 Upper	504,856	6,058,272
CR/D/11245	Kumakech Masimo Wodjang	Head teacher Grade II	U4 Lower	813,470	9,761,640
CR/D/10898	Kizige Goldman	Deputy Head teacher Gra	U4 Lower	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,544,812</b>

### Cost Centre : Kasenene Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10850	Embati Evaristo	Education Assisitant II	U7 Upper	467,685	5,612,220
CR/D/14339	Aliguma Evelynne	Education Assisitant II	U7 Upper	408,135	4,897,620
CR/D/13581	Arumadri Erinayo	Education Assisitant II	U7 Upper	408,135	4,897,620
CR/D/11508	Droku David	Education Assisitant II	U7 Upper	467,685	5,612,220
CR/D/11594	Vincent Ayiko Adriko	Education Assisitant II	U7 Upper	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Kasenene Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13094	Embati Godfrey	Education Assisitant II	U7 Upper	413,116	4,957,392
CR/D/16842	Guma Vito	Education Assisitant II	U7 Upper	408,135	4,897,620
CR/D/14900	Kasangaki Peter	Education Assisitant II	U7 Upper	408,135	4,897,620
CR/D/12350	Ogwal Lawrence	Education Assisitant II	U7 Upper	408,135	4,897,620
CR/D/14941	Ozaka Lord Getuary	Education Assisitant II	U7 Upper	408,135	4,897,620
CR/D/16196	Tuhaise Angelina	Education Assisitant II	U7 Upper	408,135	4,897,620
CR/D/11545	Dradiku Emmanuel	Education Assisitant II	U7 Upper	408,135	4,897,620
CR/D/14112	Ariyo Hannington	Head teacher Grade IV	U6 Upper	501,023	6,012,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,987,288</b>

### Cost Centre : Kasongoire Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13608	Musinguzi Robert	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/16953	Wamani Keneth	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15701	Ngamayubu Teopista	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/16850	Friday Richard	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16091	Kasangaki Geoffrey	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/16984	Barungi Edward	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11434	Kugonza Sarah	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/D/11458	Byaruhanga Charles	Head teacher Grade III	U5 Upper	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,670,904</b>

### Cost Centre : Kimanya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR?D/11181	Kalyebara Ibrahim	Education Assistant II	U7 Upper	459,574	5,514,888
CR?D/14563	Kugonza Moses	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/11445	Kabahemura Recheal	Education Assistant II	U7 Upper	467,685	5,612,220
CR?D/16188	Kaahwa Sylvia	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10730	Adriwale David	Education Assistant II	U7 Upper	467,685	5,612,220
CR?D/16828	Tumwijuke Joanita	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/12266	Agamba Isingoma Wilberfor	Head teacher GradeIV	U6 Upper	501,856	6,022,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,306,264</b>

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## Workplan 6: Education

### Cost Centre : Kimanya Upper Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16961	Nickson Byaruhanga	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15929	Jesca Murungi	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11512	Charles Onyango	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/11449	Fred Oryema	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16873	Goefrey Tumusiime	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16825	Itagi Kaberenge	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/ 15830	Wahab Kasekende	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12613	Samuel Kyamanywa	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16879	Ronald Kaahwa	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10851	Salim Kaahwa Kwesiga	Head teacher Grade IV	U6 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,183,320</b>

### Cost Centre : Kinyara Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/5014	Kenganzi Florence	Assistant Education Offic	U5- UP-1-	625,319	7,503,828
O/9761	Omara Sandrew	Assistant Education Offic	U5- UP-1-	616,390	7,396,680
M/13588	Mwanje Solomon	Assistant Education Offic	U5- UP-1-	502,769	6,033,228
A/7673	Agonza Chrispus Reagan	Assistant Education Offic	U5- UP-1-	578,300	6,939,600
A/7859	Asaba Ismail	Assistant Education Offic	U5- UP-1-	625,319	7,503,828
K/8542	Kateeba Roseline	Assistant Education Offic	U5- UP-1-	502,769	6,033,228
N/5350	Nantuma Penlope Rugambw	Assistant Education Offic	U5- UP-1-	578,300	6,939,600
A/9643	Ayesiga Godfrey	Assistant Education Offic	U5- UP-1-	502,769	6,033,228
B/4661	Byenkya Charles	Assistant Education Offic	U5- UP-1-	502,769	6,033,228
T/2930	Tusiime Allan	Assistant Education Offic	U5- UP-1-	614,854	7,378,248
M/1740	Mugisa Deogratus	Assistant Education Offic	U5- UP-1-	625,319	7,503,828
O/4439	Oringa Benson Yesalon	Assistant Education Offic	U5- UP-1-	647,524	7,770,288
C/314	Chandibale Luciano Amaga	Education Officer	U4- LWR-	939,077	11,268,924
A/5014	Asaba Tunduru Charles	Education Officer	U4-LWR-	611,984	7,343,808
K/9655	Katusiime Jackson	Education Officer	U4-LWR-	857,881	10,294,572
K/11063	Kauby Francis	Education Officer	U4-LWR-	857,881	10,294,572
M/9357	Mirembe Catherine	Education Officer	U4-LWR-	857,881	10,294,572
R/479	Rugadya John Stephen	Head teacher O-Level Mi	U2 -LWR-	1,350,602	16,207,224

# Vote: 534 Masindi District

## Workplan 6: Education

### Cost Centre : Kinyara Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					148,772,484

### Cost Centre : Kinyara Sugar Works Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12833	Kabagabo Jesca	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16511	Opio Boniface	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/12705	Mutinyu Solomy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/14711	Kusiima Johnson	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12032	Karungi Freda	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15899	Irangatwa Paul	Education Assistant II	U7 Upper	431,307	5,175,684
CR/D/14582	Edule Sam	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/14049	Byenkya Evace	Senior Education Assista	U7 Upper	473,203	5,678,436
CR/D/11498	Bisangabasaija Expeditor	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13266	Birungi Annet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11337	Bakenda Beata	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13134	Ayesiga Christine	Education Assistant II	U7 Upper	473,203	5,678,436
CR/D/11986	Ahuura Annet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16381	Wobusobozi Grace	Education Asstistant II	U7 Upper	467,685	5,612,220
CR/D/16812	Kunihira Scovia	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11444	Byaruhanga Stephenson	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/D/14007	Wekha Richard	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/D/13135	Adiki Richard	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/D/11007	Agaba Majungu Joyce	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/16898	Asiimwe Joan Wamara	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/16949	Businge Fred	Education Asstistant II	U6 Lower	413,116	4,957,392
CR/D/12645	Kyaligonza David	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/D/13468	Mbabazi Joy Abwooli	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/D/11186	Musinguzi Edward	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/14014	Biferamunda Amis	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/11172	Tibenda Edward	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/D/11976	Odyek Nelson	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/D/13125	Nyamikola Constance	Senior Education Assista	U6 Lower	473,203	5,678,436

# Vote: 534 Masindi District

## Workplan 6: Education

### Cost Centre : Kinyara Sugar Works Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11974	Tuhumwire Justine	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/D/11499	Abigaba Robinah	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/D/11219	Eriachim Ntairaho Byoona	Headteacher GradeIII	U5 Upper	565,397	6,784,764
<b>Total Annual Gross Salary (Ushs)</b>					<b>175,188,648</b>

### Cost Centre : Nyabyeya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16519	Amaniyo Lilian	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/13358	Andioku Benon	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/13112	Akugizibwe Eva	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11346	Alinaitwe Tabitha	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15924	Kibuuka Fred	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/14438	Basemera Harriet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12030	Byaruhanga Chris	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12710	Katusabe Edward	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/15669	Mugisa Scovia	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/14011	Namale Sylvia	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13154	Natukunda Rose	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11411	Ntegeka Freda	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11983	Nyamuha Fridah	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/12721	Ochau Caesar Paito	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/12045	Kabanyoro Grace	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/14094	Magambo James	Headteacher Grade III	U5 Upper	589,228	7,070,736
<b>Total Annual Gross Salary (Ushs)</b>					<b>89,708,112</b>

### Cost Centre : Nyatonzi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13784	Kaheeru Godfrey Atuhairwe	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/12040	Sunday Bernard	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/13301	Ocaniga Faustine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16958	Tusiime Proscovia	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13012	Candiga Charles	Education Assistant II	U7 Upper	467,685	5,612,220

# Vote: 534 Masindi District

## Workplan 6: Education

### Cost Centre : Nyatonzi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16862	Birungi Margret	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15095	Anguyo Joel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15020	Faidako Philister	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16983	Atugonza Julius	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13552	Ogam Benjamine	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/D/11507	Orio Isaac	Head teacher Grade IV	U6 Upper	504,856	6,058,272
CR/D/13772	Obiya Andama Fidel	Head teacher Grade II	U4 Upper	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,030,500</b>

### Cost Centre : Rwempisi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13107	Afidra Silvano	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/11554	Onvidra Moses	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13339	Okech Jackson	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16761	Biingi Victoria	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13272	Beebwa Byaruhanga Johnson	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16947	Alioni Rez Isaac	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11397	Balaba Moses	Head teacher Grade III	U5 Upper	546,917	6,563,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,478,068</b>

### Cost Centre : Siiba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16286	Tino Betty (Sr)	Education Assistant II	U7 Upper	424,576	5,094,912
CR/D/11531	Okuma Miria John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/14047	Kyokuhair Darlison	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13912	Obiyoma Simon	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16167	Apule Rose	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15750	Alinda Comfart	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11520	Bacia Grace	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16957	Anziku Peter	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10720	Mugabe Sylvester	Head teacher Grade IV	U6 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,151,124</b>



# Vote: 534 Masindi District

## Workplan 6: Education

### Subcounty / Town Council / Municipal Division : Bwijanga

#### Cost Centre : Bulima Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16175	Komugisha Harriet	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13440	Turumanya Abdul	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/16821	Tuhaise Lydia	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11381	Tinkamanyire Kate	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11975	Mwesigwa Samuel	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/16101	Mani Julius	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14054	Kunihira Oliver	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15048	Kasaija Annet	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/16872	Biribawa Betty	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16877	Balikya Asha	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12711	Baguma Benardshaw	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/16503	Ayesiza Mildred	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16169	Aliguma Collins	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/13170	Kusiima Lilian Immaculate	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12720	Obonyo Jimmy	Head Teacher Grade IV	U6 Upper	501,023	6,012,276
CR/D/11417	Byaruhanga David	Deputy Head Teacher Gr	U4 Lower	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,085,748</b>

#### Cost Centre : Byerima Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13809	Muhumuza Patrick	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/13084	Barungi Eliezer	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16115	Katusabe D. Mark	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/11188	Mugisa B. Francis	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/16855	Kyomukama Simon Peter	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/12639	Kwezi James	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/14814	Kusiima Beatrice	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/D/11505	Businge Juliet	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/11263	Kato Johnson	Head teacher Grade III	U5 Upper	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,830,996</b>

# Vote: 534 Masindi District

## Workplan 6: Education

### Cost Centre : Ikoba Boys Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16942	Asiimwe Richard	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14728	Draru Beatrice	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/13607	Isongoma K. Geofrey	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16121	Kabarungi Juliet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/14951	Kajunju Rosemary	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15113	Tumusiime Bernard	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11293	Kasaija David	Head teacher Grade III	U5 Upper	579,427	6,953,124
CR/D/11477	Kusemererwa Oliver	Education Assistant II	U 6 Lower	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,282,932</b>

### Cost Centre : Ikoba Girls Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16943	Basemera Violet	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/15000	Afayoa Joseph Ombilo	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/14685	Alinda Hannah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11463	Mugenyi Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15271	Opio Geoffrey	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16153	Tumusiime Elijah	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/15974	Businge Irene	Senior Education Assista	U 6 Lower	478,304	5,739,648
CR/D/15961	Byonabye Hannah	Senior Education Assista	U 6 Lower	473,203	5,678,436
CR/D/14648	Atugonza Jolly	Headteacher Grade IV	U 6 Upper	497,190	5,966,280
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,217,600</b>

### Cost Centre : Isagara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11462	Eribankya cornelius	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16152	Muhanuzi Eric	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/11466	Mugisa Johnson	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16444	Mbabazi .K. Goffrey	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/12628	Kyaligonza Persis Peruth	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16194	Wamani Peter	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/12635	Kusemererwa Carolyne	Education Assistant II	U7 Upper	467,685	5,612,220

# Vote: 534 Masindi District

## Workplan 6: Education

### Cost Centre : Isagara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16967	Kamukama Elizabeth	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/11711	Odeya Awachnedi Emmanue	Head teacher Grade IV	U6 Upper	501,023	6,012,276
CR/D/12887	Mbabazi Peninah	Senior Education Assista	U6 Lower	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,100,304</b>

### Cost Centre : Isimba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16972	Nyangoma Joan	Education Assistant II	U7 Lower	408,135	4,897,620
CR/D/12529	Bizibu Eryabu	Education Assistant II	U7 Lower	459,574	5,514,888
CR/D/11134	Katusabe Flossy	Education Assistant II	U7 Lower	467,685	5,612,220
CR/D/11379	Monday Judith	Education Assistant II	U7 Lower	467,685	5,612,220
CR/D/15770	Nyakiirya Susan	Education Assistant II	U7 Lower	459,574	5,514,888
CR/D/16985	Tibananuka Aidah	Education Assistant II	U7 Lower	408,135	4,897,620
CR/D/15779	Akwehaire Sylvia	Education Assistant II	U7 Lower	459,574	5,514,888
CR/D/16475	Tumukugize James	Education Assistant II	U7 Lower	445,095	5,341,140
CR/D/11566	Kasaija Peterson Painento	Head teacher Grade II	U4 Lower	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,667,124</b>

### Cost Centre : Kichandi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14526	Abobusinge Edward	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16471	Musunguzi Kennith	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/15718	Ndozereho Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11367	Tibananuka Teddy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11366	Tinkamanyire Eunice	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13079	Tumukugize Robinah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/14926	Mbabazi Madinah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11368	Magezi Christopher	Education Assistant II	U7 Upper	467,681	5,612,172
CR/D/11604	Kiiza K. Hosea	Headteacher Grade IV	U6 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,858,652</b>

# Vote: 534 Masindi District

## Workplan 6: Education

### Cost Centre : Kihagani Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16941	Ayebale Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16858	Basemera Caroline	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16973	Basirika Aisha	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16965	Businge Ronald	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16960	Diodon Solomon	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16778	Kageye Evelyn	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16193	KUSIIMA Dolic	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16827	Wandera Joseph	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11574	Musoke Ibrahim	Head teacher Grade III	U6 Upper	501,023	6,012,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,193,236</b>

### Cost Centre : Kihoole Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14866	Ekiru Francis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15697	Abitegeka Saphia	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/12672	Asiimwe Josephine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15882	Atugonza Claire Kelly	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/16800	Barungi Aron	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/16937	Katugume Alice	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15713	Nsemerirwe Ruth	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/16176	Nyangoma Roseline	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/11406	Irumba David	Headteacher Grade IV	U6 Upper	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,104,580</b>

### Cost Centre : Kiina Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16801	Nakabugo Irene	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/11202	Alinda Agnes	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16974	Tumusiime Beatrice	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/16773	Katwesige Bernard	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/15928	Kyaligonza Mary Grace	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/13078	Nyandera Harriet	Education Assistant II	U7 Upper	467,685	5,612,220

# Vote: 534 Masindi District

## Workplan 6: Education

### Cost Centre : Kiina Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11407	Mugisa Richard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11592	Byonabye Joyce	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/11394	Mbabazi Janepher	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/13419	Katusiime Evelyne	care taker Head teacher	U6 Lower	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,970,236</b>

### Cost Centre : Kikingura Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15440	Kwikiriza Moureen	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/16816	Abigaba Godfrey	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/13126	Alinatwe Catherine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/14898	Alinda Yusufu	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11471	Amute Apollo	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10856	Asiimwe Elizabeth	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10966	Balikurungi Charles	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16506	Ayakaka Beatrice	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16476	Kabahanuzi Doroth	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/14038	Kolire Catherine Deborah	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/16826	Kyakuhaire Scovia	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/11407	Kyalisiima Constance	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15469	Kyokuhaire Getrude	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/16803	Kyomuhangi Geoffrey	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/13883	Miteto Betty	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/14276	Mwesinge Gordon	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/12932	Tindyebwa Harriet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15481	Tusiime Ronald	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/16788	Katusiime Alice	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/13109	Busobozi Vicent	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/13060	Kyakuhaire Faith	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/D/16804	Friday Annet	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/D/12675	Abitekaniza Andrew	Deputy Headteacher Gra	U5 Upper	589,228	7,070,736
<b>Total Annual Gross Salary (Ushs)</b>					<b>124,408,968</b>

# Vote: 534 Masindi District

## Workplan 6: Education

### Cost Centre : Kikuube Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14700	Kabasomi Jannet Harriet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16964	Kalekwa Scovia	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/15868	Marachan Francis	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/12656	Katoni Ruth	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11490	Mukoda Monica	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/14678	Rukagyaha Herbert	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/11350	Night Darlison	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/D/11506	Kangirwa Plaxeda	Headteacher Grade III	U5 Upper	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,129,116</b>

### Cost Centre : Kinywamurara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13431	Tumwesige Gerald	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/11452	Magezi Festus	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12368	Basemera Oliver	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/12907	Ategeka Sarah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16093	Ategeka Grace	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/11343	Tinka .B. William	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11560	Mwesigwa Fred	Senior Eduaction As	U6 Lower	469,604	5,635,248
CR/D/11309	Manyire Johnson	Head teacher Grade III	U5 Upper	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,816,696</b>

### Cost Centre : Kisalizi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 12878	Bwaligonza Elizabeth	Education Assistant	U7 Upper	452,247	5,426,964
CR/D/13276	Mbabazi David	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/16165	Atuhura Zoromina	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16124	Wamaani Roggers	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/14686	Tusiime Mildred	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16177	Nyamahunge Oliver	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10871	Aliganyira John Samuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15748	Atugonza David	Education Assistant II	U7 Upper	408,135	4,897,620

# Vote: 534 Masindi District

## Workplan 6: Education

### Cost Centre : Kisalizi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16456	Kyakuhire Ritah	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12700	Nyakoojo Fredrick	Head teacher Grade IV	U6 Upper	504,856	6,058,272
CR/D/14654	Kabasindi Marion	Senior Education Assista	U6 Lower	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,093,276</b>

### Cost Centre : Kitamba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12062	Bagonza Fredrick	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11565	Kamara John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15749	Kyaruhanga Robert	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/11111	Muhumuza Leontina	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11570	Turunuga Olive	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/14716	Atugonza Irene	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16969	Bagamba Bruhan	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13691	Nyanjura Annet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11528	Mburamanya Jackson	Head teacher Grade III	U5 Upper	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,059,700</b>

### Cost Centre : Kitonozi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16832	Ngira Pascal	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15797	Mbabazi Proscovia	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12708	Muhiigwa Hosea	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/11345	Aliganyira Fred	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/15517	Abitekaniza Milton	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14126	Kandole Nicholas	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16833	Katusiime Juliet	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16776	Karungi Scovia	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16807	Mbabazi Flora	Senior Education Assista	U6 Upper	468,304	5,619,648
CR/D/11496	Kajunjube Lilian	Head teacher Grade III	U5 Upper	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,422,500</b>

# Vote: 534 Masindi District

## Workplan 6: Education

### Cost Centre : Kyamaiso Non Formal School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16320	Katusabe Charles	Non Formal Teacher	U8 Lower	198,793	2,385,516
CR/D/16319	Mugisa Rostic	Non Formal Teacher	U8 Lower	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,771,032</b>

### Cost Centre : Marongo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16504	Deo Bigambwenda Isingoma	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16182	Fred Musinguzi	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15814	Edward Balinda	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/14683	Edward Musinguzi	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11400	John Balikurungi	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15774	Ednance Mugisa	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11435	Ruth Mugenyi	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11348	Moses Joseph Nsekanabo	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13757	Robinah Mukonyezi	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15480	Sylvia Ntegeka	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13260	Simon Mwebesa	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13062	Sarah Nyakahara	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15059	Margret Kiribahika	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11380	Bollus Wembabazi	Headteacher Grade IV	U6 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,017,132</b>

### Cost Centre : Masindi centre for the Handicapped Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16817	Birungi Scholastica	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/13092	Kwikiriza justine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/14061	Nyangireki Grace	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16774	Nyanjura Noline	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/16448	Kanyunyuzi Diana	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/16767	Tugume Annet	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/16952	Wobusobozi Joyce	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/16382	Katumwesige Serinah	Education Assistant II	U7 Upper	467,685	5,612,220



# Vote: 534 Masindi District

## Workplan 6: Education

### Cost Centre : Masindi centre for the Handicapped Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15076	Nampima Scovia	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11587	Mugisa Erastus	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/11465	Abitegeka Sally	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/13905	Akugizibwe Zainabu	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/D/14060	Asiimwe Oliver	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/11412	Kaija Eseri	Headteacher Grade III	U5 Lower	609,421	7,313,052
CR/D/16846	Kabihirwa John	Headteacher Grade II	U4 Lower	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,253,808</b>

### Cost Centre : Mihembero Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14716	Asiimwe Lydia	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/12081	Mbabazi Robert	Education Assistant II	U7 Upper	408,235	4,898,820
CR/D/15705	Komugisa Kalibagwa Annam	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16164	Akugizibwe Brenda	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15942	Kusemererwa Moses	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11441	Nyakana Annet	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/D/14878	Majara Fred	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/11493	Tamale Edward	Head teacher Grade IV	U6 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,462,924</b>

### Cost Centre : Miramura Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15004	Kalekwa Janerose	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15514	Kato Frank	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/15866	Ahuura Sylvia	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/11423	Kaahwa Abel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16875	Byamukama William	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13432	Asaba Julius	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11410	Kyamanywa William	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/12683	Byemaro Jacob	Head teacher Grade III	U5 Upper	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,467,236</b>

# Vote: 534 Masindi District

## Workplan 6: Education

### Cost Centre : Murro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11427	Agonza Francis	Senior education Assistan	U7 Upper	467,685	5,612,220
CR/D/16769	Baguma Geoffrey	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14645	Basemera Mackline	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/16106	Kabagambe Stewart	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16823	Kabikuru Dorcus	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11432	Kanyamwenge Johnson	Senior education Assistan	U7 Upper	485,691	5,828,292
CR/D/12630	Kyalisiima Dinah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12619	Mugisa Hannah	Senior education Assistan	U6 Lower	468,304	5,619,648
CR/D/11585	Karungi Annet	Headteacher Grade III	U5 Upper	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,552,884</b>

### Cost Centre : Ntooma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15704	Mbabazi Mary	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/11392	Abigaba Evelynne	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13147	Tibakunurwa Oliver	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15750	Akugizibwe Doreen	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/12602	Yega Janet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11358	Muroga Onzivu Victory	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15074	Kemigisa Juliet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11546	Katusabe Esther	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15077	Karubanga Edwards	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15764	Kaahwa Jane	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/10802	Isingoma Victor	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11300	Byaruhanga Joshua	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15698	Busobozi Elias	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/11049	Asaba Darlson Getrude	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15788	Angaka Aloysius	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/12646	Kagaba Gabriel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16735	Mugisa Emmanuel	Deputy Headteacher grad	U5 Upper	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>95,286,636</b>

# Vote: 534 Masindi District

## Workplan 6: Education

### Cost Centre : Nyabubale Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13422	Wandera Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11357	Mugisa Joseph	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11375	Zaribwende Justus	Headteacher Grade IV	U6 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,282,712</b>

### Cost Centre : Rukondwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16854	Ojaku Cosmas	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/15081	Nyangoma Esther	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/13881	Kasiige Zainab Kato	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/14413	Kaija Julit	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16968	Atugonza Asimwe Samuel	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/11150	Asimwe Juliet	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10879	Kamara Beatrice	Senior Education Assista	U6 Lower	481,858	5,782,296
CR/D/10974	Mary Birungi	Head teacher Grade III	U5 Upper	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,447,636</b>

### Cost Centre : St. Kizito Murro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11437	Wandera Solomon	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16392	Bakaguza Sarah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16878	Kabasinguzi Lillian	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/15913	Tumukugize Chrisestom	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/11561	Ndoleriire Winfred	Education Assistant II	U7 Upper	462,685	5,552,220
CR/D/12921	Namagembe Mary Gorret	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/11446	Geria Sabino	Head teacher Grade IV	U6 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,552,724</b>

### Subcounty / Town Council / Municipal Division : Central Division

### Cost Centre : Education Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 534 Masindi District

## Workplan 6: Education

### Cost Centre : Education Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16689	Byaruhanga A.K. Samuel	Driver	U8 Upper	228,169	2,738,028
CR/D/16900	Kunihira Everlyne	Office Attendant	U8 Upper	228,169	2,738,028
CR/D/16897	Betty Nyamaizi	Sternographer Secretary	U5 Lower	456,760	5,481,120
CR/D/13481	Monica Kiiza	Inspector of Schools	U4 Lower	611,984	7,343,808
CR/D/13839	Godfrey Baharagate Emman	Sports Officer	U4 Lower	712,701	8,552,412
CR/D/10078	Margaret Ekan	Senior Inspector of Scho	U3 Lower	1,035,615	12,427,380
CR/D/14574	Kyomuhendo Francis	District Education Office	U1E Lowe	1,698,795	20,385,540
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,666,316</b>

### Subcounty / Town Council / Municipal Division : Kimengo

### Cost Centre : Kaikuku Non Formal School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11095	Birungi John	Non Formal Trial Teache	U8 Lower	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>2,385,516</b>

### Cost Centre : Kayera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13747	Kabasindi Rodney	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/13113	Isabella Nyandera Amooti	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15443	Deo Atugonza	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16978	Ayesiza Gorret	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12548	Ayesiga Jacinta	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11101	Kyamanywa Francis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11351	Atagwirweho Wilson	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10965	Mukonyezi Evarce	Senior Education Assista	U7 Upper	468,304	5,619,648
CR/D/16951	Kyomukama Peninah	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13547	Hellen Apili Ewichu Teddy	Headteacher Grade III	U5 Upper	599,222	7,190,664
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,235,216</b>

### Cost Centre : Kayera Public Non Formal School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 534 Masindi District

## Workplan 6: Education

### Cost Centre : Kayera Public Non Formal School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16310	Katumwa David	Non FormalTeacher	U8 lower	198,793	2,385,516
CR/D/16311	Kaganzi Moses	Non FormalTeacher	U8 Lower	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,771,032</b>

### Cost Centre : Kijunjubwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11015	Katusiime Roselyn	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16959	Owino Denish	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16944	Mbabazi Morine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16977	Kirungi Mary	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16840	Baguma Godfrey	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16963	Atagwirwoho Yosiya	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16765	Akugizibwe Winnie	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14116	Birungi Francis	Deputy Headteacher Gra	U5 Upper	589,228	7,070,736
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,068,676</b>

### Cost Centre : Kimengo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16796	Mugenyi Rukiya	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/15823	Natuhwera Melda	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10976	Kabayonza Harriet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16805	Kyomuhendo Justus	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/16982	Kusiima Salama	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/16457	Atuhura Mary	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/15941	Lubega Ronald	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/16172	Atugonza Medinah	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/13029	Nsamba James	Head teacher Grad IV	U6 Upper	501,023	6,012,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,969,204</b>

### Cost Centre : Kyarutanga Non Formal School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16312	Besisira David	Non Formal Education T	U8 Lower	198,793	2,385,516

# Vote: 534 Masindi District

## Workplan 6: Education

### Cost Centre : Kyarutanga Non Formal School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16313	Basengye Tomas	Non Formal Education T	U8 Lower	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,771,032</b>

### Cost Centre : Miduuma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12922	Asiimwe Placid	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11069	Katwesige Harriet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12642	Kabaruli Juliet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16841	Isoke Richard	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/16869	Owacha Doreen	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/11993	Toko Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16966	Tugume Nebert	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/16981	Kyaligonza Charles	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/11347	Kisembo Moses	Headteacher Grade III	U5 Upper	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,791,180</b>

### Subcounty / Town Council / Municipal Division : Miirya

### Cost Centre : Kahaara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13056	Jenipher Kusemererwa	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16515	Jane Kusemererwa	Education Assistant II	U7 Upper	431,308	5,175,696
CR/D/16980	Siamu Katusabe	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/16874	Odaga Julius	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/16834	Nyangoma Oliver	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/16487	Meregulwa David	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/13547	Kabasindi Rodney	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/13276	David Mbabazi	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11103	Fredrick Gahwerr,s	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11250	Gilbert Kasangaki	Head teacher Grade IV	U6 Upper	504,856	6,058,272
CR/D/11455	Darlson Kugonza	Senior Education Assista	U6 Upper	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,487,204</b>

# Vote: 534 Masindi District

## Workplan 6: Education

### Cost Centre : Kibali Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16185	KABASINGUZI OLIVER	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11174	RITA KASOZI ALITUHA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15031	OPIO STEPHEN	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13869	MUGUME KATE	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/10978	KABALIMU WINNIFRED	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16489	BYONABYE IMMACULA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15932	AMANYIRE SCOVIA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11493	KUSIIMA MARGARET	Deputy Headteacher Gra	U5 Upper	556,063	6,672,756
CR/D/11398	ASIIMWE NATHAN	Headteacher Grade II	U4 Lower	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,478,804</b>

### Cost Centre : Kigezi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11971	Byona Joseline	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13913	Kabonesa Robinah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/ 13669	Kusiima Eriab	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13344	Nkojjo George	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12765	Ongom Lawrence	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16151	Ayesiza Scovia	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/10801	Bikobo Simon	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12568	Amanyire Fred	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11175	Tumusiime William	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16860	Atugonza Patrick	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/11203	Adongo Betty	Deputy head teacher Gra	U5 Upper	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,509,344</b>

### Cost Centre : Kijogoro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15878	Kabakali Jacqueline	Education Assistant II	U7 Upper	452,470	5,429,640
CR/D/14066	Byaruhanga K. Moses	Education Assistant II	U7 Upper	473,023	5,676,276
CR/D/16479	Komakech Geofrey	Education Assistant II	U7 Upper	438,000	5,256,000
CR/D/16831	Kunihira Sophia	Education Assistant II	U7 Upper	408,135	4,897,620

# Vote: 534 Masindi District

## Workplan 6: Education

### Cost Centre : Kijogoro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16785	Baingana Wilfred	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/16502	Balikurungi Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10865	Magadu Isa	Head teacher Grade IV	U6 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,311,540</b>

### Cost Centre : Kinumi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16150	Namwase Betty	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/ 13209	Agaba Patrick	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/12941	Ajigawuzia Kasto	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10877	Kabahaguzi Beatrice	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/16132	Kalimunju Benjamin	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/15930	Kubarwa Rogers	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/ 13302	Katusabe B. Brendah	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/16525	Asiimwe Moses	Head teacher Grade IV	U6 Upper	501,023	6,012,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,301,236</b>

### Cost Centre : Kinuuma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16506	Betty Scovia Atsemwa	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/14276	Muhumuza Fred	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/16804	Nakanjako Juliet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13883	Isingoma Patrick	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13109	Byaruhanga Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15481	Birungi Sylvia Faith	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15440	Atuhairwe Sarah	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/15469	Amaku Dranduga Pointius	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13060	Nkuuna Costantine	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/12675	Monday Naboth	Head teacher Grade III	U5 Lower	505,360	6,064,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,519,344</b>



# Vote: 534 Masindi District

## Workplan 6: Education

### Cost Centre : Kitwetwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14101	Adong Beatrice	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13297	Kisubi Daniel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11059	Kwebiha Kajura Naboth	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13369	Embati Geoffrey	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12707	Obong Godfrey	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/14487	Japyem Chris Gidaga	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/16839	Ayebale Catherine	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/11040	Afeku Chris Avutia	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10969	Byenkya Agileo	Head teacher Grade III	U5 Upper	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,901,156</b>

### Cost Centre : Kyabaswa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12004	Mpairwe Beatrice	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/11045	Asaaba Lidia	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/11042	Asiimwe Gabriel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12674	Atuha Agrey	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13756	Birungi Rehemah	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/12696	Nyakirya Beatrice	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/11048	Buhinza Patrick	Senior Education Assista	U6 Lower	504,856	6,058,272
CR/D/11229	Bityo Pat Wilberforce	Head teacher Grade IV	U6 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,705,544</b>

### Cost Centre : St. Paul Pakanyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14539	Kabasindi Scovia	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15765	Kusiima Zurah	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/14498	Birungi Joy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11062	Mpangire Sally	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/14336	Kusemererwa Sarah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16764	Tuhumure Adijah	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/13988	Babirye Gertrude	Education Assistant II	U7 Upper	467,685	5,612,220

# Vote: 534 Masindi District

## Workplan 6: Education

### Cost Centre : St. Paul Pakanyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15470	Ayesiza Annet	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/10988	Asiimwe Deborah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11072	Anewa Yik Christopher	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13018	Katusabe Robinah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11088	Rwakaikara Flora	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/ 11323	Kyalisiima Mildred	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/D/14119	Ngarambe Paul	Deputy Head teacher Gra	U5	579,427	6,953,124
CR/D/11242	Lusiba Tebesigwa Jofrey	Head teacher Grade II	U4 L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>89,003,076</b>

### Subcounty / Town Council / Municipal Division : Pakanyi

### Cost Centre : Alimugonza Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13024	Cankara Patrick	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16087	Bagonza Moses	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/10986	Wabyona Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15829	Ssebunya Hamidu	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/16203	Kaijakwamyia Elias	Education Assistant II	U7 Upper	442,247	5,306,964
CR/D/15721	Busobozi Joab	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/14036	Birungi Juliet	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/16759	Abigaba Edrine	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/16449	Abigaba Patrick	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/10881	Anyolitho Tartizo	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16762	Asiimwe Consolate	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/10993	Asiimwe Luka	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/11043	Asiimwe Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12763	Babi Christopher	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/15923	Kiluu Agnes	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/12722	Owechi Christine	Head teacher Grade IV	U6 Upper	497,190	5,966,280
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,519,268</b>

# Vote: 534 Masindi District

## Workplan 6: Education

### Cost Centre : Bokwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15712	Byamukama Francis	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/15155	Kana Alfred Obua	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/15699	Kiseka Godfrey	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/12836	Akugizibwe Jackline	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11090	Drabe Joram	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15472	Kusima Angella	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/12017	Mpairwe Annet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15267	Mugenyi Christopher	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/10989	Mutabazi John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15490	Mwesigwa Richard	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/16789	Namawejje Immaculate	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/13321	Nyandera Judith	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/15707	Nyanjura Aidah	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/14963	Toko Robert	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/16126	Tumwesige Space	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/16936	Akulla Simon	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/11288	Katwesige Beatrice	Head teacher Grade III	U5 Upper	599,222	7,190,664
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,605,580</b>

### Cost Centre : Karungi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15478	Beatrice Byabali	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13737	Augustine Agafibo	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/14435	Paul Wanjala	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15547	Samuel Baker Acupu	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12016	Doreen Mulumba	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16795	Feddy Sarah	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/14937	Teopista Asimwe	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10984	Richard Buhanga	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15558	Betty Amot Laker	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/ 14679	James Kisembo	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/11571	Monica Kunihiro	Deputy Headteacher Gra	U5 Upper	609,421	7,313,052

# Vote: 534 Masindi District

## Workplan 6: Education

### Cost Centre : Karungi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,210,288</b>

### Cost Centre : Kibamba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13797	Adyare Odama Alfred	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/13237	Andrua Joseph	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/16818	Wabyoona Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14161	Karamagi Simon	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11052	Mugisa Robert	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/12685	Mugume Fred	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/15755	Nyangoma Grace	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/13159	Opiga Philliam	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/14488	Mede Alice	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/13705	Adroni James	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/11046	Kyamulesere .K. Abel	Head teacher Grade III	U5 Upper	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,791,976</b>

### Cost Centre : Kibibira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15420	Nyakiirya Sarah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13326	Ojangor Jude Tadeo	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16815	Anguyo Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13082	Businge Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16166	Chaiga Ivan Kennedy	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/16975	Katwesige Jennifer	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14985	Onen Albert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12669	Anguyo Richard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12931	Mpairwe Robinah Nyolonga	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11288	Twesige Betty	Senior Education Assista	U6 Upper	489,524	5,874,288
CR/D/11076	Businge Jackson	Head teacher Grade III	U5 Upper	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,627,928</b>

# Vote: 534 Masindi District

## Workplan 6: Education

### Cost Centre : Kilanyi Moslem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16938	Namuli Sylvia	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11057	Nyakoojo Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11743	Asiimwe Beatrice	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16829	Mbehwereze Evasi	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/14050	Kusiima Teopista	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13106	Kamau Amos	Senior Education Assista	U7 Upper	467,685	5,612,220
CR/D/13362	Barongo Robert	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/12039	Barongo Denis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11128	Kikabi David	Head teacher Grade III	U5 Upper	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,412,064</b>

### Cost Centre : Kilanyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15018	Kirungi Grace	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15706	Shamimu Hussein	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16868	Gumikiriza Robert	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13155	Mabehe Olive	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16790	Candiru Christine	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/11061	Mugisa John	Education Assistant II	U7 Upper	459,974	5,519,688
CR/D/16950	Nanyanzi Grace	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/16477	Atugonza Frederick	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/11325	Tiraga Vincent	Senior Education Assista	U6 Upper	481,858	5,782,296
CR/D/11652	Ogwok James Patrick	Head teacher Grade III	U5 Upper	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,885,876</b>

### Cost Centre : Kisindizi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12647	Saudah Kunihiro	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/15735	Precious Kayunyuzi	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/16161	Miriam Nsiimire	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/12905	Annet Katusiime	Education Assistant II	U7 Upper	361,798	4,341,576
CR/D/15717	Gwynethe Namara	Education Assistant II	U7 Upper	326,508	3,918,096

# Vote: 534 Masindi District

## Workplan 6: Education

### Cost Centre : Kisindizi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15762	David Kabubi	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/13025	Constance Nabukenya	Education Assistant II	U7 Upper	330,493	3,965,916
CR/D/12841	Alice Mbabazi	Education Assistant II	U7 Upper	356,076	4,272,912
CR/D/16147	Walter Tommy Omeng	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/11031	Stephen Kisarach	Senior Education Assista	U6 Lower	371,304	4,455,648
CR/D/12012	Michael Musinguzi	Senior Education Assista	U6 Lower	371,304	4,455,648
CR/D/11079	Beatrice Baseka	Head teacher Grade IV	U6 Upper	403,885	4,846,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,418,576</b>

### Cost Centre : Kisindizi Public Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13143	Jackson Kyamanywa	Education Assistant II	U7 Upper	467,985	5,615,820
CR/D/12860	Wilson Kisembo	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/14943	Serina Kabanaku	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/12845	Kaahwa Noreen	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/13284	Jackson Kyahurwa	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/15720	Godwin Barongo Musinguzi	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/15525	Everce Tibeita	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/15389	Nelson Kirimunda	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/12702	Nyamahunge Elizabeth	Head teacher Grade IV	U6 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,278,308</b>

### Cost Centre : Kitanyata Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16491	Everlyne Mbabazi	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/14554	Betty Namugosa	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16775	Jipson Kyamanywa	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15015	Hellen Ahumuza	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/14998	Harriet Eroboru	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16470	Jackson Amanyire	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11989	Janepher Nyangoma	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15910	Vincent Gutoma	Education Assistant II	U7 Upper	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Kitanyata Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15745	Christine Babyesiza	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15927	Alikadi Mbabazi	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13087	Abel Mugume	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12594	Stewart Candia	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16443	Robert Kiragura	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12607	Richard B. Wandera	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16486	Nelson Alinda	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/14699	Mary Birungi	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/15468	John Apennjunga	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13695	Doreen Ahumuza	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/14758	Philo Jemma Nalubega (Sr)	Deputy Headteacher Gra	U4 Lower	800,903	9,610,836
CR/D/11396	Asaba Samuel	Headteacher Grade I	U4 Upper	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>122,114,916</b>

### Cost Centre : Kiyuya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15027	Teopista Tisia	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16156	Immaculate Rwevola	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/16772	Baguma Ruboha Ronald	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/14515	Christopher Monday	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/11044	Gilbert Alinaitwe	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16830	Molly Brenda Atonyolo	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/16723	Robert Bagada	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12043	Jezezia Ayebale	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13867	Pauline Kabatongole	Education Assistant II	U7 Upper	459,474	5,513,688
CR/D/12889	Flemin A. Asaba	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/D/14355	Wilson Byaruhanga	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/12667	Angundua Charles	Headteacher Grade IV	U6 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,070,800</b>

### Cost Centre : Kyatiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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## Workplan 6: Education

### Cost Centre : Kyatiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16954	Odong James	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10968	Katwesige Sally	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/14891	Kiiza Kabyanga Alice	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13986	Kiiza Nicholas	Senior Education Assista	U7 Upper	478,504	5,742,048
CR/D/15918	Kwesiga Geoffrey	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/15763	Muhumuza Joseph	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/116970	Namakula Aidah	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15934	Nyakiirya Annet	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/14584	Otiti Bernadette	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16988	Busingye Euralia	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11054	Ndiritho Alex	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16768	Abigaba Moreen	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/16979	Kandole James	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/15751	Atuhairwe Christine	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/12673	Atugonza Christine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13961	Asaba Catherine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12561	Aliosamvua Albert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11408	Abitegeka M. Flora	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16102	Abitegeka Annet	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/15920	Kaahwa Dorcus	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/11159	Katusabe Kamanyire Plakki	Head teacher Grade II	U4 Lower	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>117,083,436</b>

### Cost Centre : Nyakarongo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12000	Yosam Bagonza	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13244	Joseph Angacha	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16497	Michael Mutagaya	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/16096	Scovia Kyomugisa	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/11024	Henry Atugonza	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13769	Yona Wauyo Wanyonyi	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11028	Fred Mugisa	Head teacher Grade III	U5 Upper	609,421	7,313,052



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## Workplan 6: Education

### Cost Centre : Nyakarongo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,360,500</b>

### Cost Centre : Nyakatoogo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10891	Kuruhiira A. Dinah	Senior Education Assista	U 6 Lower	478,504	5,742,048
CR/D/16820	Muchunguzi Henry	Education Assistant II	U 7 Upper	424,676	5,096,112
CR/D/11102	Rugadya Ben	Education Assistant II	U 7 Upper	467,685	5,612,220
CR/D/11075	Mugenyi Kabuubi John	Education Assistant II	U 7 Upper	467,685	5,612,220
CR/D/16851	Gumisiriza Irene	Education Assistant II	U 7 Upper	413,116	4,957,392
CR/D/10889	Abigaba Beatrice	Education Assistant II	U 7 Upper	467,685	5,612,220
CR/D/15935	Muhonge John	Education Assistant II	U 7 Upper	424,676	5,096,112
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,728,324</b>

### Cost Centre : Nyakyanika Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11413	Nyangoma Sally	Education Assistant II	U7 Upper	467,685	5,612,220
CD/D/13826	Kunihira Rosemary J.K.	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16155	Mpairwe Faridah	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/13160	Kwikiriza Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16808	Asiimwe A. Rosemary	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/15951	Kugonza Denis	Education Assistant II	U7 Upper	408,135	4,897,620
CD/D/16104	Byaruhanga Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11193	Kaahwa David	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/12812	Komugisa Gerald	Education Assistant II	U7 Upper	467,685	5,612,220
CD/D/12600	Leku Joel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12096	Ayesiga Annet	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/11191	Balisimaki George	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/11872	Kasangaki Johnson	Head teacher Grade IV	U6 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,087,644</b>

### Cost Centre : Nyambindo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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## Workplan 6: Education

### Cost Centre : Nyambindo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15907	Kunihira Rosemary	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/16848	Atugonza Mildred	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/16814	Sunday Edison	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/16782	Akugizibwe Moreen	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/13991	Biingi Sudati	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/14868	Mbehwereze Teopista	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/14184	Mugisa Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16802	Murungi Peter	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/16824	Akankunda Annet	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/12065	Kabasindi Kedrone	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/11283	Kato John	Deputy Headteacher Gra	U5 Upper	609,421	7,313,052
CR/D/11189	Kusemererwa Moses	Head Teacher Grade II	U4 Lower	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,859,908</b>

### Cost Centre : Waiga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13723	Kugonza Kajwahya Robinah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13157	Alfred Mupendane	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16148	Gilbert Bigabwa	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/11281	Fildah Joan Auma	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13103	Ceaser Omara	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/14432	Alfred Awekango	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11068	James Okello	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16976	Kabahuma Irene	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/16494	Natukunda Agnes	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/11194	Paschal Wandera	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12052	Kugonza Sarah	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/14340	Ednance Babonesa	Headteacher Grade III	U5 Upper	589,228	7,070,736
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,823,820</b>

### Cost Centre : Walyoba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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## Workplan 6: Education

### Cost Centre : Walyoba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15023	Pacific Nibyobarora	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/16783	Emmanuel Latigo	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/16843	Rebecca Ijokole	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/15737	Phillo Bantebya	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/11025	Moses Murasa	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16835	Marion Atugonza	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/13859	Lawrence Kahumuza	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/15881	Florence Abigaba	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/15352	Dorcus Akugizibwe	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/16149	Christopher Tumusiime	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/13664	Norah T. Kyakuhaire	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/11094	Monica Kabajungu	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/11002	Grace Atuhairwe	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/10964	Edward Bikanga	Headteacher Grade IV	U6 Upper	504,856	6,058,272
CR/D/11374	Susan Babiiha	Deputy Headteacher Gra	U4 Lower	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,169,564</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>4,532,174,100</b>

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	670,368	75,153	809,409
Conditional Grant to PAF monitoring	5,888	1,472	5,888
District Unconditional Grant - Non Wage	16,454	2,868	16,454
Locally Raised Revenues	13,623	0	13,623
Multi-Sectoral Transfers to LLGs	80,446	0	80,446
Other Transfers from Central Government	473,400	50,684	576,326
Roads Rehabilitation Grant	5,731	1,423	5,731
Transfer of District Unconditional Grant - Wage	74,826	18,706	110,942
<i>Development Revenues</i>	2,414,090	92,857	3,529,533
Donor Funding	2,042,700	0	2,999,950
Roads Rehabilitation Grant	371,390	92,857	371,390
Unspent balances – Conditional Grants		0	158,194

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## Workplan 7a: Roads and Engineering

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>3,084,457</b>	<b>168,010</b>	<b>4,338,943</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	670,368	107,081	809,409
Wage	74,826	37,413	110,942
Non Wage	595,542	69,668	698,467
<i>Development Expenditure</i>	2,414,090	38,624	3,529,533
Domestic Development	371,390	35,798	529,583
Donor Development	2,042,700	2,826	2,999,950
<b>Total Expenditure</b>	<b>3,084,457</b>	<b>145,704</b>	<b>4,338,943</b>

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

The total revenue for the Quarter was as follows; Out of the total projected revenue of UGX. 771,114,000 UGX. 168,010,000 (22%) was received with UGX. 75,163,000 (45%) as recurrent revenue and UGX. 92,847,000 (15%) for Roads Rehabilitation Grant. The high discrepancy was due to non receipt of donor funds which were anticipated to be UGX. 510,675,000. By the end of the Quarter, a total sum of UGX. 20,016,000 (12%) had been spent, out of which UGX. 18,706,000 (100%) was on wage and UGX. 1,309,000 (1% of the planned quarter expenditure) was on non wage, giving a high unspent balance of 136,372,000/= (4% of the annual budget) of which UGX. 43,525,000 (8%) was supposed to be spent as recurrent and UGX. 92,847,000 (25%) was supposed to be spent on domestic development.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The Total estimated budget is UGX. 4,338,943, 000= made up of recurrent expenditure of UGX. 809,409,000 and development expenditure of UGX. 3,529,533,000. The recurrent expenditure composed of UGX. 576,326,000 from Other Transfers from the central Government, Multi sectoral transfers to LLGs UGX 80,446,000, transfer of District unconditional grant wage UGX 110,942,000, while the rest is for PAF monitoring rehabilitation grant monitoring and local funds. Development Expenditure, made up of Domestic development UGX 529,583,000 and Donor Development UGX.2, 999,950,000=

However, there is a an increment of 35% between the 2014-15 budget and 2013-14 budget due to an increment of donor development funds of UGX 1,074,515,000=in the FY 2014-15.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No. of Road user committees trained (PRDP)	0	0	4
Length in Km of District roads routinely maintained	306	216	302
Length in Km of District roads periodically maintained	34	0	26
Length in Km. of rural roads rehabilitated (PRDP)	28	0	26
<b>Function Cost (US\$ '000)</b>	<b>3,054,381</b>	<b>31,307</b>	<b>4,308,866</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>30,077</b>	<b>331</b>	<b>30,077</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,084,458</b>	<b>31,638</b>	<b>4,338,943</b>

### Plans for 2014/15

The roads to be rehabilitated include 7kms Nyambindo - Kitwetwe in Miirya, 8.6kms Kyatiri - Kibibira - Kitumo in

# Vote: 534 Masindi District

## Workplan 7a: Roads and Engineering

Pakanyi, and 10kms Kitamba - Kijunjubwa in Bwijanga. Roads to be Mechanically routinely maintained are Kitanyata - Mboira 8kms in Pakanyi, Kyangamwoyo - Nyakatoogo 6.6kms in Pakanyi, Kisindizi - Kinumi 7.0km in Miirya, 7.45kms Kidoma - Kasomoro road in Miirya and Bisaju - Towasati 12 kms in Budongo. Bridging critical areas on access roads of Miirya, Budongo, Bwijanga, Kimengo, and Pakanyi Sub-counties, Opening and construction of the community access roads of Kyarutanga Kitinwa Kyakatera Kikub 16km, mujenje-Mburabuzi 10.4km in Kimengo, Katangurukwa- Kibali- Balyegomba 13.6 kms, Nganga- Kabutukuru 9.6km in Miirya, Bubanda 1- Ijamirembe-Biseke-Ntoma Swamp and Ijamirembe -Miramura 7.5km, Balyejukira-Kyakatera-Kyandangi-Kikingura 8km in Bwijanga, Kihuba-Kyema Biraizi 3.2kms. Kimyoka-Kikaito 12km and Wakisanyi-Myeeba in Masindi Port, Kyakibanga-Kizibu 4.4km in Kigumba

### Medium Term Plans and Links to the Development Plan

Rehabilitation of 70kms of district roads vis-a-vis 150kms in the medium term. Periodic maintenance of 100 kms of district roads in relation to 180 kms in the medium term.

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

N/A

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

#### 1. Inadequate road maintenance plant unit and lack of machine operators

The plant & equipment supplied to the district by the Uganda Government that includes 1 grader, 1 tipper lorry are insufficient to handle the required works at hand. Lack of operators have delayed execution of works.

#### 2. Aged road equipment and insufficient maintenance funds

Existing road maintenance unit is old with frequent break downs hence delays works in progress. Maintenance funds are insufficient to handle repairs.

#### 3. Diminishing budget allocation for roads rehabilitation

Most of district roads require rehabilitation but allocated funds cannot effectively work on 33.6kms yearly.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Central Division

#### Cost Centre : Works Roads

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15982	Tinkamanyire Isreal	Driver	U8 Upper	228,169	2,738,028
CR/D/16689	Samuel Byaruhanga	Driver	U8 Upper	228,169	2,738,028
CR/D/15028	Mwesigwa Vincent	Electrical Attendant	U8 Upper	228,169	2,738,028
CR/D/14361	Kyaligonza Twalibu	Machine Attendant	U8 Upper	222,308	2,667,696
CR/D/14981	Irumba Emmanuel	Workshop Attendant	U8 Upper	226,517	2,718,204
CR/D/16727	Abitekaniza Richard	Machine Attendant	U8 Upper	222,308	2,667,696
CR/D/16728	Abalikurungi Ambrose	Machine Attendant	U8 Upper	222,308	2,667,696
CR/D/14579	Kaija Yosamu	Mechanic	U7 Upper	300,756	3,609,072
CR/D/16813	Mugisa Julian Senkula	Road Inspector	U6 Upper	428,982	5,147,784

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## Workplan 7a: Roads and Engineering

### Cost Centre : Works Roads

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15997	Mutabazi Hakimu	Stenographer Secretary	U5 Lower	483,762	5,805,144
CR/D/16400	Muhumuza John	Assistant Engineering Off	U5 Sc	636,130	7,633,560
CR/D/16722	Bamuturaki Johnson	Senior Assistant Engineer	U4 Sc	1,152,002	13,824,024
CR/D/10603	Atugonza Rameki	District Engineer	U1E Sc	2,437,142	29,245,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,200,664</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>84,200,664</b>

## Workplan 7b: Water

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	62,923	15,731	71,070
Conditional Grant to PAF monitoring	3,239	810	3,239
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	37,684	9,421	45,831
<i>Development Revenues</i>	923,553	424,816	532,776
Conditional transfer for Rural Water	467,503	116,876	467,503
Donor Funding	218,055	119,945	12,273
LGMSD (Former LGDP)	50,000	0	50,000
Unspent balances – Conditional Grants		0	3,000
Unspent balances - donor	187,995	187,995	
<b>Total Revenues</b>	<b>986,476</b>	<b>440,546</b>	<b>603,846</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	62,923	26,532	71,070
Wage	37,684	18,842	45,831
Non Wage	25,239	7,690	25,239
<i>Development Expenditure</i>	923,553	486,968	532,776
Domestic Development	517,503	196,198	520,503
Donor Development	406,050	290,770	12,273
<b>Total Expenditure</b>	<b>986,476</b>	<b>513,500</b>	<b>603,846</b>

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

During the quarter, UGX 440,546,000 was received in the sector. Out of this, UGX. 810,000 was for PAF monitoring, UGX. 5,500,000 was under Sanitation & Hygiene Conditional Grant, UGX. 116,876,000 was under Rural Water Grant, UGX. 307,940,000 was under Water Aid Funding and UGX. 9,421,000 under un conditional grant - wage.

Out of the money received, 35% against actual releases and 37% against the quarterly budget was spent during the quarter mainly on construction of 4 VIP lined Latrines, rehabilitation of 9 boreholes, and software activities under donor. On the other hand in comparison to the annual budget the sectors' expenditure stood at 16%. The balance on account is UGX. 284,348,000 and of which UGX 178,200,000 is money for payment of the cesspool emptier under donor, UGX 58,000,000 is refund to works brought forward to cater for unpaid activity of drilling of borehole during last Financial Year, and UGX. 47,148,000 is for software activities & retention for the boreholes rehabilitated and latrines constructed.

# Vote: 534 Masindi District

## Workplan 7b: Water

### Department Revenue and Expenditure Allocations Plans for 2014/15

A total sum of UGX 603,846, 000 is anticipated to be received in the FY 2014/15, reflecting decrease in funding to the sector of 38.2% compared to last FY's funding of UGX 977,054,000. The decrease in funding is because the donor funding to the sector from WaterAid Uganda is ending in the FY 2013/14. UGX 467, 502, 642 is expected from Central Government as the Rural Water Conditional transfer, UGX 50,000,000 expected under LGMSD, UGX 3,000,000 was un-spent balance on domestic development from last FY, and UGX 71,070,000 as re-current expenditure revenue.

UGX 532,776,000 has been planned as development expenditure; out of this UGX 520,503,000 is domestic development and UGX 12,273,000 is donor expenditure. A total of UGX 45,831,000 is planned as re-current wage expenditure, and 25,239,000 as re-current no-wage.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of water facility user committees trained (PRDP)	15	8	15
No. of supervision visits during and after construction	42	0	47
No. of water points tested for quality	8	0	7
No. of District Water Supply and Sanitation Coordination Meetings	9	0	9
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	4
No. of sources tested for water quality	8	0	7
No. of water points rehabilitated	17	0	8
% of rural water point sources functional (Shallow Wells )	90	90	90
No. of water and Sanitation promotional events undertaken	594	178	668
No. of water user committees formed.	57	54	40
No. Of Water User Committee members trained	57	224	280
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	399	224	280
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	585	178	668
No. of public latrines in RGCs and public places	4	4	0
No. of springs protected	0	0	6
No. of springs protected (PRDP)	4	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	0	19
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	10	6	14
No. of deep boreholes drilled (hand pump, motorised)	7	0	7
No. of deep boreholes rehabilitated	17	17	8
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	1	0	0
<b>Function Cost (US\$ '000)</b>	<b>986,476</b>	<b>156,199</b>	<b>603,846</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>986,476</b>	<b>156,199</b>	<b>603,846</b>

### Plans for 2014/15

# Vote: 534 Masindi District

## Workplan 7b: Water

7 boreholes drilled and installed, 33 shallow wells constructed and installed, 7 springs protected, 8 boreholes overhauled, home improvement campaigns carried out in 2 parishes, sanitation week commemoration activities done.

### Medium Term Plans and Links to the Development Plan

To provide adequate safe water supply in all trading centres, and primary schools in the district while ensuring management and sustainability led by users. All the plans are linked to the DDP.

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

Shallow construction in Pakanyi, and Budongo sub-counties by Water Trust; output are dependant on funds attracted from funders.

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

#### 1. High population growth rate and rapid urbanisation

The sector budget allocation can only match the water supply requirement for the new population. Also the rapid urbanisation has led to increased pressure on the few water sources and hence the frequent breakdowns.

#### 2. Ageing infrastructure

This has led to the frequent breakdowns of water supply facilities

#### 3. Declining budget allocation

The budget allocation to the sector continues to reduce in real terms; considering the time value of money vis a vis the cost of technology.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Central Division

#### Cost Centre : Works Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15983	Kiiza Ramathan	Driver	U8 Upper	285,860	3,430,320
CR/D/12980	Opio Walter	Assistant Engineering Off	U5 SC	736,269	8,835,228
CR/D/10605	Vally R B Wabwire	Senior Assistant Engineer	U4 SC	1,197,636	14,371,632
CR/D/12977	Byaruhanga Davis	Senior Water Engineer	U3 SC	1,450,392	17,404,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,041,884</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>44,041,884</b>

## Workplan 8: Natural Resources

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

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>				
Recurrent Revenues		187,450	38,354	240,651
Conditional Grant to District Natural Res. - Wetlands (		15,877	3,969	15,877
District Unconditional Grant - Non Wage		27,992	4,878	31,492
Locally Raised Revenues		21,495	0	30,932



# Vote: 534 Masindi District

## Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	4,061	0	4,152
Transfer of District Unconditional Grant - Wage	118,025	29,506	158,198
<i>Development Revenues</i>	83,472	17,892	55,226
Donor Funding	73,672	8,092	55,226
Unspent balances - donor	9,801	9,801	
<b>Total Revenues</b>	<b>270,922</b>	<b>56,246</b>	<b>295,877</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	187,450	81,628	240,651
Wage	118,025	59,012	158,198
Non Wage	69,425	22,616	82,453
<i>Development Expenditure</i>	83,472	31,413	55,226
Domestic Development	0	0	0
Donor Development	83,472	31,413	55,226
<b>Total Expenditure</b>	<b>270,922</b>	<b>113,042</b>	<b>295,877</b>

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

In the first quarter, the Sector received shillings 56,246,000/= (21%) against the Annual Budget of shillings. 270,922,000/=. In comparison to the planned quarter receipts, the sector performed at 63%.

Out of the total sum received the sector was able to spend shillings 48,881,000 (18%) against total annual budget and 55% against quarter planned expenditure. Expenditure was mainly incurred on wage and non wage which performed at shillings 29,506,000(100%) and Shillings 7,587,000 (44%) respectively. On the other hand underperformance was noticed on donor development which performed at shillings 11,788,000 (28%) and this was mainly due to reduced funding by donors.

### Department Revenue and Expenditure Allocations Plans for 2014/15

In the Financial year 2014/2015, the Department expects a total revenue of Ug . Shs. 295,877,000/= of which shs. 15,877,000/= as District conditional grant to Natural Resource wetlands, ug. Shs. 31,492,000/= as District unconditional grant non wage, 30,933,000/= as Locally raised revenue, ug.shs. 158,198,000/= as wage and ug. Shs. 55,226,000/= as Donor funding . The expenditure allocations expected are wages ug.shs. 158,198,000/=, ug shs. Non wage ug.shs. 82,453,000/= and donor development UG.SHS. 55,226,000/=. There is a budget increase of ug. Shs. 24,955,000/= (8.4%) which is attributed to increase in wage allocation and unspent donor - DLSP balance of last financial year

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

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

*Function: 0983 Natural Resources Management*

# Vote: 534 Masindi District

## Workplan 8: Natural Resources

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	10	0	10
Number of people (Men and Women) participating in tree planting days	300	0	300
No. of Agro forestry Demonstrations	35	5	0
No. of community members trained (Men and Women) in forestry management	200	56	0
No. of monitoring and compliance surveys/inspections undertaken	16	0	16
No. of Water Shed Management Committees formulated	4	4	5
No. of environmental monitoring visits conducted (PRDP)	0	0	4
No. of new land disputes settled within FY	50	72	50
<b>Function Cost (US\$ '000)</b>	<b>270,922</b>	<b>48,881</b>	<b>295,877</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>270,922</b>	<b>48,881</b>	<b>295,877</b>

### Plans for 2014/15

In the financial year 2014/15 the department plans for out puts as :Appraising 3 heads of section and other departmental staff, Liasing with Ministry Hqtrs, Attending to all assignments from CAO , Departmental annual performance plan Prepared , attend District meetings , quarterly reports & workplans produce, 10 Hectares of trees maintained at Kirebe Local forest Reserve,wetland action plans at sub countie formed, three trading centers of kikingura kijunjubwa and kibangya planned, 10land disputes solved,land for the poor in Miirya sub county, land registration supported, 150 building plans approved  
4 physical plans for , kibanja kikingura and Kijunjubwa trading centers prepared,  
4 physical planning meetings carried out,  
50 routine site visits to trading centers carried out,  
4 community sensitisation meetings on physical planning issues carried out,  
70 developers advised to prepareproper plans, Physical planning Act 2010 enforced by issuing 200 enforcement notices to developers .

### Medium Term Plans and Links to the Development Plan

The department plans to carryout planning of trading centers, settling land disputes, supporting communities to register their parcels of land encouranging tree planting, regulating forestry resource exploitation, forming sub count and district wetland action plans, monitoring environmental compliance, preparing mandatory departmental documents, apprasing staff community sensitisation and mobilisation which are all reflected in the District development plan (DDP).

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

Attending workshops organised by development partners, attending court sessions in trying to solve land disputes

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

#### 1. Limited funding

This has left most of the department's priority areas are unattended to

#### 2. Rampant land disputes

These are majorly on boundary and ownership which leads to delayed registration or even non registration of land and a lot of time and money is wasted in trying to resolve the disputes in courts and at other levels and hence poverty among the community

# Vote: 534 Masindi District

## Workplan 8: Natural Resources

### 3. Over dependence on natural resources

Most of the community members in the district largely depend on natural resources like trees, wetlands, and land for their survival hence leading to over use, degradation and depletion of these resources and rendering it hard for the district to control.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Central Division

### Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16417	Kugonza Proscovia	Office Attendant	U8 Upper	238,954	2,867,448
CR/D/15975	Byamani Patrick	Driver	U8 Upper	228,624	2,743,488
CR/D/16692	Nabukenya Olivia	Forest Ranger	U7 Upper	360,468	4,325,616
CR/D/10092	Kwaligonza Pauline	Office Typist	U7 Upper	396,990	4,763,880
CR/D/16691	Akoku Anthony	Forest Ranger	U7 Upper	360,468	4,325,616
CR/D/10021	Wamara Stephen	Cartographer	U5Sc.	793,414	9,520,968
CR/D/10023	Babinge James Patrick	Surveyor	U5Sc.	767,204	9,206,448
CR/D/16010	Banumba Francis	Registrar of Titles	U4 Upper	925,336	11,104,032
CR/D/16694	Musiita Catherine	Physical Planner	U4Sc.	1,163,937	13,967,244
CR/D/15384	Nsimiire William	Senior Environment Offic	U3Sc.	1,305,339	15,664,068
CR/D/10020	Mugoya James	Senior Land Management	U3Sc.	1,391,582	16,698,984
CR/D/14652	Biryetega Simon	Senior Forestry Officer	U3Sc.	1,848,222	22,178,664
<b>Total Annual Gross Salary (Ushs)</b>					<b>117,366,456</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>117,366,456</b>

## Workplan 9: Community Based Services

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	149,907	28,589	602,840
Conditional Grant to Community Devt Assistants Non	2,798	700	2,798
Conditional Grant to Functional Adult Lit	11,046	2,761	11,046
Conditional Grant to Public Libraries	8,055	2,014	8,055
Conditional Grant to Women Youth and Disability Gr	10,075	2,519	10,075
Conditional transfers to Special Grant for PWDs	21,035	5,259	21,035
District Unconditional Grant - Non Wage	16,678	2,907	16,678
Locally Raised Revenues	13,809	0	13,809
Multi-Sectoral Transfers to LLGs	16,693	0	19,287
Other Transfers from Central Government		0	389,759
Transfer of District Unconditional Grant - Wage	49,717	12,429	110,298
<i>Development Revenues</i>	110,100	12,575	94,080

# Vote: 534 Masindi District

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Donor Funding	53,800	0	37,780
LGMSD (Former LGDP)	56,300	12,575	56,300
<b>Total Revenues</b>	<b>260,007</b>	<b>41,164</b>	<b>696,921</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>149,907</i>	<i>43,302</i>	<i>602,840</i>
Wage	49,717	24,858	110,298
Non Wage	100,189	18,444	492,543
<i>Development Expenditure</i>	<i>110,100</i>	<i>13,271</i>	<i>94,080</i>
Domestic Development	56,300	0	56,300
Donor Development	53,800	13,271	37,780
<b>Total Expenditure</b>	<b>260,007</b>	<b>56,573</b>	<b>696,921</b>

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

A total shillings 42,826,000 (16%) against the annual budget of shillings 260,007,000 was received during the quarter. In comparison to the planned quarter receipts, the sector performed at 66%.

Out of the total sum received, the department was able to spend shillings 106,888,000=(41%) against the annual budget and 75 % against the quarter planned expenditure. Expenditure was mainly incurred on wage 37,287,000= and non wage.41,048,000.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The Community department expects revenue of shilling 696,921,000= reflecting 168% increase. The increment is due to increase in allocations to wage which was increased from 49,717,000 to 110,298,000 (121%) and youth venture capital fund of 389,759,000. The Sectors revenue sources includes ; FAL 11,046,000, PWD Special grant 21,035,000, public library 8,055,000, Youth and Disability Councils 10,075,000, Conditional grant to Community Development Assistants None wage 2,798,000, Un conditional wage 110,298,000, Un conditional grant 16,678,000, Local revenue 13,809,000, Lower Local Government transfers 19,287,000. CDD 56,300,000, Other transfers from central government 389,759,000 and DLSP 26,400,000, The department expects to spend the revenue as follows; Wage 110,298,000, none wage 492,543,000=, DLSP grant 37,780,000 and CDD grant 56,300,000=. Out of the total budget shillings 602,840,000= covers recurrent expenditure and shillings 94,080,000= covers development expenditure.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	100	50	80
No. of Active Community Development Workers	5	10	5
No. FAL Learners Trained	1600	1600	1600
No. of children cases ( Juveniles) handled and settled	80	40	60
No. of Youth councils supported	1	1	5
No. of women councils supported	1	2	1
<b>Function Cost (UShs '000)</b>	<b>260,007</b>	<b>21,999</b>	<b>696,921</b>
<b>Cost of Workplan (UShs '000):</b>	<b>260,007</b>	<b>21,999</b>	<b>696,921</b>

### Plans for 2014/15

# Vote: 534 Masindi District

## Workplan 9: Community Based Services

2 Leadership development programme trainings held at the district chambers; 1 capacity skills enhancement training for women youth and PWD councils and councilors held at the district chambers; 2 trainings on gender mainstreaming held at district chambers; youth, women and PWDs councils executive meetings held at the district headquarters; CDD grants disbursed to beneficiary groups in the sub counties of Bwijanga, Miirya ,Kimengo, Bwijanga, and Budongo; 8 community mobilization/sensitization meetings held in the sub counties of Bwijanga, Miirya, Budongo, Kimengo; quarterly support supervision conducted; FAL classes supervised; poorest households mentored in the sub counties of Kimengo, Miirya and Karujubu; FAL instructors facilitated at the district head quarters; staff appraised at the district headquarters; quarterly staff meeting held at the district chambers; PWDs special grant disbursed to beneficiary groups in the sub counties of Bwijanga, Miirya ,Kimengo, Bwijanga, and Budongo; National days(youth, women, labour, PWDs) commemorated at central division; OVC coordination meetings held at the district headquarters; stationery procured at the district headquarters and disbursement of youth venture capital fund to youths.

### Medium Term Plans and Links to the Development Plan

The department will continue Holding sensitization/mobilization meetings, mentoring on gender and disability main streaming, monitoring and supervision of community programs, support supervision to CBO, mobilization and registration of Community Based Organizations, holding meetings for youth, women and PWD councils, supporting CDD programs and PWD special grant. Mobilizing adult learners and instructors, Supervision of FAL classes, conducting radio talk shows, training youth, women and PWDs in skills development, holding OVC coordination meetings, conduct community advocacy campaigns on integration of OVC issue and PWDs in programs

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

4 Justice Law and Order Service coordination meetings held at Masindi Magisterial court, 40 children cases handled, 9 sub county/division OVC coordination committees held 200 OVCs supported in the sub county of Pakanyi and Miirya

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

#### 1. Limited community ownership of government projects

This leads to poor performance and collapse of community projects aimed at their improving the livelihood of the poor

#### 2. Low community response to participate in community meetings

It leads to low levels of awareness of government programs and low levels of community participation and involvement in government programs

#### 3. In adequate reliable data from the community

This has led to low funding from the line ministry for funding the community programs

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Budongo

#### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1691	Kusiima Geoffrey Byenkya	Community Development	U4 Lower	758,050	9,096,600
Total Annual Gross Salary (Ushs)					9,096,600

### Subcounty / Town Council / Municipal Division : Bwijanga

# Vote: 534 Masindi District

## Workplan 9: Community Based Services

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16714	Ayebazibwe Alison	Community Development	U4 Lower	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,840,160</b>

### Subcounty / Town Council / Municipal Division : Central Division

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/6686	Gahwera Patricia	Office Attendant	U8 Upper	335,162	4,021,944
CR/D/16415	Mugisa William	Assistant Probation and S	U6 upper	450,028	5,400,336
CR/D/10089	Mugisa Milton Mugungu	Senior Probation and Soc	U3 Lower	1,367,205	16,406,460
CR/D/6388	Businge Vincent	Senior Community Devel	U3 Lower	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,152,408</b>

### Subcounty / Town Council / Municipal Division : Kimengo

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16390	Tusiime Irene	Community Development	U4 Lower	758,050	9,096,600
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,096,600</b>

### Subcounty / Town Council / Municipal Division : Miirya

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15360	Kaliisa Roseline	Assistant Community De	U6 upper	428,982	5,147,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,147,784</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>69,333,552</b>

## Workplan 10: Planning

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

<i>UShs Thousand</i>		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>				
Recurrent Revenues		229,681	48,482	828,583
Conditional Grant to PAF monitoring		6,660	1,665	6,660
District Unconditional Grant - Non Wage		27,409	4,777	30,409

# Vote: 534 Masindi District

## Workplan 10: Planning

<i>US\$ Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
Locally Raised Revenues	22,993	3,652	35,838
Multi-Sectoral Transfers to LLGs	130,900	28,743	134,361
Other Transfers from Central Government	3,140	0	556,078
Transfer of District Unconditional Grant - Wage	38,579	9,645	65,237
<i>Development Revenues</i>	<i>251,919</i>	<i>49,377</i>	<i>169,705</i>
Donor Funding	164,131	0	94,496
LGMSD (Former LGDP)	71,419	41,588	65,440
Multi-Sectoral Transfers to LLGs	8,579	0	8,579
Unspent balances – Conditional Grants		0	1,190
Unspent balances - donor	7,789	7,789	
<b>Total Revenues</b>	<b>481,600</b>	<b>97,860</b>	<b>998,289</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>229,681</i>	<i>72,761</i>	<i>828,583</i>
Wage	38,579	18,890	65,237
Non Wage	191,102	53,871	763,346
<i>Development Expenditure</i>	<i>251,919</i>	<i>25,434</i>	<i>169,705</i>
Domestic Development	79,998	2,570	75,209
Donor Development	171,920	22,864	94,496
<b>Total Expenditure</b>	<b>481,600</b>	<b>98,194</b>	<b>998,289</b>

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

By the end of first quarter, a total sum of Shs. 56,272,000 (37%) was received against Shs 152,330,000 that had been planned to be received in the quarter. In comparison to the annual Budget of Shs. 481,600,000, the departmental receipts performed at 12%. The underperformance was as a result of none remittances from the donors where shs. 41,033,000 had been anticipated to be received but nothing was released.

Expenditure analysis reveals that, out of the total receipts, by the end of the quarter Shs. 40,820,000 (27% against quarter planned expenditure) had been spent. In comparison to the annual budget expenditure stood at only 8%. Poor performance under expenditure was due the delay by the contractors in execution of capital investment, hence giving a balance of Shs. 15,452,000

By the end of the quarter, a total sum of Shs. 15,452,000 remained unspent. The balance in question consists of shs. 7,739,720 on District Livelihood Support Program Account meant for the repair of the project Vehicle, Shs. 3,652,000 on LGMSD account in respect of cofounding and to be used to pay for investments under taken in various departments. The balance of shs. 4,060,000 on planning unit account is for routine office operation expenses especially fuel and stationery.

### Department Revenue and Expenditure Allocations Plans for 2014/15

Planning Unit anticipates to receive a total sum of Ushs.998,289,000 in the FY 2014/2015, reflecting a 107.29% increase as compared to the ending FY where Shs. 481,600,000 was budgeted. The increase in the resource envelope is due to funding for Housing and Population exercise estimated at Shs. 556,078,000. Out of the stated amount, Ushs. 65,237,000 will be used on wage recurrent, Ushs. 763,346,000 will be spent on none wage recurrent and the balance Ushs. 169,705,000 on development expenditure of which Shs. 75,209,000 will be spent as Domestic Development and Shs. 94,496,000 as Donor Development. Mainly expenditure on non wage recurrent will be incurred on; Census expenses, Production of Mandatory documents, Monitoring of Government programs, mentoring of Departments and LLGs, and appraising of planning unit staff members. Other expenditures will be incurred in form of transfer of funds to LLGs and payment for capital activities under taken in various departments but where the vote is controlled under planning unit.

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

	<b>2013/14</b>	<b>2014/15</b>
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# Vote: 534 Masindi District

## Workplan 10: Planning

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	7	2	7
No of Minutes of TPC meetings	12	8	12
<b>Function Cost (US\$ '000)</b>	<b>481,599</b>	<b>40,820</b>	<b>998,289</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>481,599</b>	<b>40,820</b>	<b>998,289</b>

### Plans for 2014/15

In attempt to ensure that the limited resources are optimally utilized and communities are served to their satisfaction, in the FY 2014/2015 Planning Unit plans to undertake the following interventions:

- Population and Husing Exercise conducted
- Mandatory documents prepared.
- All Projects Monitored.
- All LLGs and Departments mentored.
- All planning Unit staff appraised.
- Conditional Funds transferred to LLGS (At District Headquarters and LLGs)
- 12 District Technical Planning Committee meetings held
- Mentoring of LLGs Staff and Heads of Department
- Data collection and analysis.
- Dissemination of vital statistics.

### Medium Term Plans and Links to the Development Plan

Being a service department, Planning Unit activities are routine in nature and continuous. The medium plans linked to the DDP mainly will include: preparation of mandatory documents (DDP, BFP, AWPB, Budgets and Quarterly Physical progress Reports), , mentoring of the LLGs, strengthening the district data base, monitoring of Government programs/projects and backstopping of other sectors in aspects of planning.

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

None

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

#### 1. Low community participation in planning process

Communities have developed an attitude and attached meetings to monetary aspects

#### 2. Limited data for proper planning

Data collection is an expensive venture

#### 3. Late preparation of LLGs Development Plans

Planning Cycle almost the same with HLG.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Central Division



# Vote: 534 Masindi District

## Workplan 10: Planning

### Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12252	Mackay James	Driver	U8 Upper	228,169	2,738,028
CR/D/15994	Kamulegeya Amooti Grace	Stenographer Secretary	U5 Lower	500,987	6,011,844
CR/D/14762	Yawiya Rashid	District Population Office	U4 Upper	957,010	11,484,120
CR/D/10095	Magezi - B - Godfrey Abwoo	District/Principal Planner	U2 Upper	1,596,661	19,159,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,393,924</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>39,393,924</b>

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	62,859	12,618	69,786
Conditional Grant to PAF monitoring	5,516	1,379	5,516
District Unconditional Grant - Non Wage	11,988	2,089	11,988
Locally Raised Revenues	8,756	0	8,756
Transfer of District Unconditional Grant - Wage	36,599	9,150	43,526
<b>Total Revenues</b>	<b>62,859</b>	<b>12,618</b>	<b>69,786</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	62,859	28,260	69,786
Wage	36,599	18,300	43,526
Non Wage	26,260	9,961	26,260
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>62,859</b>	<b>28,260</b>	<b>69,786</b>

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

The department received 12,618,000 which is (80%) of the quarterly budget and 20% of the annual budget as revenue and the breakdown is as indicated below:- (UGX 9,150,000 conditional wage allocation , UGX 2,089,344 unconditional non wage allocation,UGX nil local revenues and UGX 1,379,075 conditional PAF allocation) . UGX 12,578,000 (80%) of the quarter budget was spent accordingly on staff salaries UGX 9,150,000 and UGX 3,428,000 on allowances,welfare,stationery, bank charges ,telecommunication,travel in land and fuel,oils and lubricants. This represents 20% of the annual budget allocation with the unspent balance of UGX 40,000 carried forward.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects to receive a total revenues worth UGX 69,786,000=. This being UGX 43,526,000 unconditional grant to cater for staff salaries and UGX 26,260,000 as local revenue allocation to cater for fuel,oils lubricant,stationery,communication,travel expenses,repair and maintainace of fleets,workshops & seminars,facilitation on Continuing Professional Education (CPE) and other exams and staff walefare.

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

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

# Vote: 534 Masindi District

## Workplan 11: Internal Audit

	and Planned outputs	Performance by End September	and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	124	35	124
Date of submitting Quaterly Internal Audit Reports	15/10/2013	20/02/2014	15/07/2015
<b>Function Cost (US\$ '000)</b>	<b>62,859</b>	<b>12,578</b>	<b>69,786</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>62,859</b>	<b>12,578</b>	<b>69,786</b>

### Plans for 2014/15

- Government laws, regulations, standing instruments, procedures ,guidelines and standards to be complied with/adheared to.
- 4 Quarterly Statutory audit reports to be prepared at the district head quarters in central division
- 4 Quarterly NAADS Audit Reports to be prepared .
- 5 LLGs of Kimengo, Miirya, Pakanyi,Bwijanga and Budongoto be audited.
- 11 District sectors to be audited at a quaterly basis at the district head quarters.
- 69 UPE accountabilities to be verified and schools to be monitored in the sub counties of Bu,dongo, Bwijanga, Miirya, Kimengo and Pakanyi.
- 20 health facilities quarterly accountabilities verified in the sub counties of Bwijanga,Budongo,Pakanyi,Kimengo and Miirya .
- 5 government aided secondary schools to be audited twice in the sub counties of Budongo,Bwijanga,Miirya,Kimengo,and Pakanyi .
- A clean pay role with out or with few(minimal) errors frauds.
- Optimmal utilisation of government resources and fundings under various projects and programes with a realised value for money.

### Medium Term Plans and Links to the Development Plan

- Government laws, regulations, standing instruments, procedures ,guidelines and standards to be complied with/adheared to, Quarterly Statutory audit reports to be prepared at the district head quarters ,Quarterly NAADS Audit Reports to be prepared, Low local Governments of Kimengo, Miirya, Pakanyi,Bwijanga and Budongo to be audited.
- 11 District sectors to be audited on a quaterly basis at the district head quarters,UPE accountabilities and health facilities quarterly accountabilities to verified in the sub counties of Bwijanga,Budongo,Pakanyi,Kimengo and Miirya.-
- 5 government aided secondary schools to be audited twice in the sub counties of Budongo,Bwijanga,Miirya,Kimengo,and Pakanyi .A clean pay role with out or with few(minimal) errors frauds to be maintained and alue for money to be conducted on the utilization of government resources.

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

No off budget activities expected.

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

#### 1. Low staffing levels

Audit department is understaffed since one of the examiners of accounts retired in December 2012 .

#### 2. Unreliable transport system.

This much as it looks to be a general institution problem,the department gets challenges in travelling to field since we only relay on one motor cycle which can't serve in situations that require a team of staff .

#### 3. Lack of specialized training in IFMS.

With the emmergency of the IFMS,only one staff has been trained in the operations of the system and yet the audit universe is big. Therefore there is need for training of more audit staff on issues conserning IFMS.

# Vote: 534 Masindi District

## *Workplan 11: Internal Audit*

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

#### *Subcounty / Town Council / Municipal Division : Central Division*

#### **Cost Centre : Internal Audit**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16007	Kobugabe Lilian	Office Assistant	U8 Upper	246,459	2,957,508
CR/D/12951	Kugonza Mansur	Examiner of Accounts	U5 Upper	502,769	6,033,228
CR/D/15994	Biingi Elizabeth	Internal Auditor	Internal A	1,076,702	12,920,424
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,911,160</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>21,911,160</b>

# Vote: 534 Masindi District

## Workplan Outputs

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

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Staff salaries worth shs. 153.2 million paid.</li> <li>- Shs. 30 million for coordination of IFMS Activities</li> <li>- NUSAF funds worth 3 billion shillings transferred to sub projects in Sub counties.</li> <li>- Allowances worth shs. 11.4 million paid for monitoring and supervision of Government programmes.</li> <li>- IFMS activities well coordinated.</li> <li>- Staff Appraised, monitored and supervised.</li> <li>- Awareness and publicity created about Government programmes.</li> <li>- Over 15 million shillings paid to cater for Litigation cases to Private contracted lawyer.</li> <li>- Over 2000 Staff Identity cards processed.</li> <li>- Sundry creditors paid.</li> </ul>	<ul style="list-style-type: none"> <li>- Government programmes monitored in the sub counties of Miirya, Budongo, Pakanyi, Kimengo and Bwijanga..</li> <li>- 13 service providers paid to clean District facilities.</li> <li>- District Lawyer paid to handle mitigations.</li> <li>- Sundry creditors paid.</li> </ul>	<ul style="list-style-type: none"> <li>-41 Administration Staff members paid Salaries.</li> <li>- Disbursement of NUSAF II funds to Sub Projects in Sub Counties done.</li> <li>- Operational expenses for IFMS Activities paid.</li> <li>- 13 Service providers paid to maintain District premises.</li> <li>- Allowances worth shs. 14.1 million paid for monitoring and supervision of Government programmes.</li> <li>- Staff Appraised, monitored and supervised.</li> <li>- Awareness and publicity created about Government programmes.</li> <li>- Over 15 million shillings paid to cater for legal services.</li> <li>- Over 2000 Staff Identity cards processed.</li> <li>- Sundry creditors paid.</li> </ul>
	Wage Rec't: 153,184	Wage Rec't: 38,297	Wage Rec't: 243,883
	Non Wage Rec't: 3,228,426	Non Wage Rec't: 54,900	Non Wage Rec't: 1,363,301
	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 3,381,610</b>	<b>Total 93,197</b>	<b>Total 1,607,184</b>

#### Output: Human Resource Management

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Payment of staff salaries worth shs. 23.9 million.</li> <li>- Staff files prepared and submitted for disciplinary action.</li> <li>- Staff capacity built, mentored and inducted amounting to 32.2 million shillings.</li> <li>- Staff pay rolls prepared and preprocessed.</li> <li>- 12 Pay change reports submitted on a monthly basis.</li> </ul>	<ul style="list-style-type: none"> <li>- Monthly payrolls updated and printed in Primary School, Hospitals, Sub Counties, Departments and sections.</li> <li>- Staff lists updated and maintained.</li> </ul>	<ul style="list-style-type: none"> <li>- Payment of staff salaries worth shs. 29.8 million.</li> <li>- Staff files prepared and submitted to District Service Commission for action.</li> <li>- Staff capacity built, mentored and inducted amounting to 32.2 million shillings.</li> <li>- Shs. 10.7 million paid to contribute towards staff burial expenses across all departments.</li> <li>- Staff pay slips printed out and distributed to staff.</li> <li>- 12 Pay change reports submitted on a monthly basis.</li> </ul>
	Wage Rec't: 23,919	Wage Rec't: 5,980	Wage Rec't: 29,349
	Non Wage Rec't: 16,922	Non Wage Rec't: 610	Non Wage Rec't: 31,645
	Domestic Dev't 32,229	Domestic Dev't 0	Domestic Dev't 32,229
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 73,070</b>	<b>Total 6,590</b>	<b>Total 93,223</b>

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

%age of LG establish posts filled	90 (- Recruitment plan prepared. - Vacant posts declared to Service	20 (- Staff salaries worth 4.9 million paid.	75 (- Recruitment Plan prepared for the entire District.
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# Vote: 534 Masindi District

## Workplan Outputs

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

### 1a. Administration

	Commission. - Recruitment needs submitted to District Service Commission. -)	- Recruitment plan prepared. - Vacant posts declared to Service Commission. - Recruitment needs submitted to District Service Commission.)	- Recruitment needs submitted to Public Service Commission for a no objection. - Vacant posts declared to District Service Commission for Advertisement and recruitment)
Non Standard Outputs:	--4 quartely reports produced. - Sub counties monitored on quartely basis - Disputes and case handled. - Staff appraised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo	-1 quartely report produced. - Sub counties monitored on quartely basis - Disputes and case handled. - Staff appraised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo	-4 quartely reports produced. - Disputes and case handled. - staff appraised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo
	<i>Wage Rec't:</i> <b>19,804</b>	<i>Wage Rec't:</i> 4,951	<i>Wage Rec't:</i> 22,718
	<i>Non Wage Rec't:</i> <b>4,256</b>	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 6,256
	<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 24,060</b>	<b>Total 5,451</b>	<b>Total 28,974</b>

### Output: Public Information Dissemination

Non Standard Outputs:	- 5 Radio programmes run on local radios. - Notice boards updated. - Production of Annual Newsletter. - Preparation and production of the Masindi District Communication strategy. - 50 Press releases for print and broadcast produced and issued - 4 Press Conferences held. - District website updated amd maintained.	1 radio programmes run, 20 press releases and District Events well coordinated	- 5 Radio programmes run on local radios. - Notice boards updated. - 60 Press releases for print and broadcast produced and issued - 4 Press Conferences held. - District website updated amd maintained.
	<i>Wage Rec't:</i> <b>6,584</b>	<i>Wage Rec't:</i> 1,646	<i>Wage Rec't:</i> 8,938
	<i>Non Wage Rec't:</i> <b>4,845</b>	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 6,845
	<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 11,429</b>	<b>Total 1,846</b>	<b>Total 15,783</b>

### Output: Records Management

Non Standard Outputs:	Conducted training and inspection Of LLGs in Records Management practices worth Shs. 1.2 million . - Received and dispatched correspondences. - Records retention and Disposal schedule produced. - Automation of personnel records. - Carrying out file census. - Correspondences classified	9000 mails received in Central registry and dispatched to various destinations	- Correspondences recieved from various places. - All internal and external mails were dispatched as received - File weeding exercise conducted and completed. - Records retention and Disposal schedule done in the Registry and the process is complete. - ¾ of subject files due for closure done and closed and new ones opened. - Revision of the classification scheme done. - Submissions to District Service Commission delivered.
	<i>Wage Rec't:</i> <b>16,584</b>	<i>Wage Rec't:</i> 4,146	<i>Wage Rec't:</i> 23,040

# Vote: 534 Masindi District

## Workplan Outputs

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

### 1a. Administration

<i>Non Wage Rec't:</i>	<b>8,776</b>	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	10,776
<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>25,360</b>	<b>Total</b>	<b>4,346</b>	<b>Total</b>	<b>33,816</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>147,899</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	131,856
<i>Domestic Dev't</i>	<b>10,939</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,939
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>158,838</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>142,795</b>

#### 3. Capital Purchases

##### Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	3 (- Construction of Kimengo Sub County Headquarters. - Rehalitation of District Headquarter- - Payment of Retention for completion of District Service Commission)		1 (- Identification of service providers to construct Kimengo Sub County Headquarers.)		2 (- Construction of Bwijanga Sub County Headquarters. - Completion of Kimengo Sub County Headquarters.)	
No. of solar panels purchased and installed	0 (N/A)		0 (N/A)		0 (N/A)	
No. of administrative buildings constructed	2 (Handled above)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	N/A		N/A		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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>119,042</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	122,947
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>119,042</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>122,947</b>

## 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 June 2014 (Annual performance report presented to DEC and Council at the District headquarters.)	30 06 2014 (Activity planned to be executed in the fourth quarter at The District Headquarters.)	30 June 2015 (Annuaal performance report indicating the trend of revenue and expenditure performance prepared .)
Non Standard Outputs:	<p>Departmental activities Managed and monitored.</p> <p>- Resources and revenue collection monitored.</p> <p>- Shs.28,780,240 allocated for implementing official obligations.</p>	<p>Revenue sources management by selected tenderers were monitored , staff at both lower local Governments and at District Headquarters supervised , accountability of funds ensured and mandatory monthly and quarterly reports prepared and presented.</p>	<p>.Departmental activities at District and Lower Local Government managed .</p> <p>. Revenue sources managed and supervised.</p> <p>. Revenue collection monitored</p>
	<p><i>Wage Rec't:</i>            <b>6,991</b></p>	<p><i>Wage Rec't:</i>            1,748</p>	<p><i>Wage Rec't:</i>            28,257</p>

# Vote: 534 Masindi District

## Workplan Outputs

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

## 2. Finance

<i>Non Wage Rec't:</i>	<b>21,789</b>	<i>Non Wage Rec't:</i>	5,188	<i>Non Wage Rec't:</i>	21,788
<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>28,780</b>	<b>Total</b>	<b>6,935</b>	<b>Total</b>	<b>50,045</b>

### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	( )	111524000 (From the sub Counties of; Budongo, Bwijanga, Kimengo, Miirya and Pakanyi)	729688000 (Local revenue collected at The District Headquarters and at The sub-counties of Budongo , Bwijanga , Pakanyi , Kimengo and Miirya .)
Value of Hotel Tax Collected	( )	0 (Nil Hotel tax collected in the first quarter at the Lower Local Governments .)	1533000 (Hotel tax collected at the Sub-Counties of Budongo , Bwijanga , Kimengo and Pakanyi .)
Value of LG service tax collection	57849 (Local Service tax collected at District and Lower Local Government Level.)	25984000 (Local Service Tax Collected at District and from the sub-counties of Budongo , Bwijanga , Kimengo , Miirya and Pakanyi.)	57849000 (. Local Service Tax deducted at the District from all the District staff . LST assessed and collected at Lower Local Governments from private institutions.)
Non Standard Outputs:	Revenue sources monitored and adequate Reserve prices set for rentable sources.  Revenue performance reports regularly produced .  Revenue collected and safely put under safe custody .	Revenue collection , mobilisation and monitoring visits were done.	Revenue sources monitored at the Lower Local Governments.  . Appropriate Reserve prices set.  . Revenue performance reports prepared and presented

<i>Wage Rec't:</i>	<b>19,701</b>	<i>Wage Rec't:</i>	4,925	<i>Wage Rec't:</i>	19,965
<i>Non Wage Rec't:</i>	<b>12,657</b>	<i>Non Wage Rec't:</i>	4,448	<i>Non Wage Rec't:</i>	12,656
<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>32,358</b>	<b>Total</b>	<b>9,373</b>	<b>Total</b>	<b>32,621</b>

### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/6/2014 (Annual Workplan presented to Council at District Headquarters.)	30 06 2014 (Activity Planned for Fourth Quarter at the District Headquarters.)	30/06/2015 (Activity Planned for Fourth Quarter at the District Headquarters.)
Date for presenting draft Budget and Annual workplan to the Council	( )	30 06 2014 (Activity Planned for fourth quarter at The District Headquarters)	30 06 2014 (Budget draft and annual workplan prepared and presented at the Distric headquarters .)
Non Standard Outputs:	Revenue meetings held monthly .Budget Desk meetings held and Budget execution process monitored	Revenue meetings held monthly and Budget execution process monitored. By the District budget desk	Revenue meetings held monthly and Budget execution process monitored. By the District budget desk
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 3,000	<i>Total</i> 1,500	<i>Total</i> 3,000

# Vote: 534 Masindi District

## Workplan Outputs

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

## 2. Finance

### Output: LG Expenditure management Services

Non Standard Outputs:	-Budgeted Expenditures and Emoluments paid in time and according to authorised procedures.	Budgeted Expenditures and Emoluments paid in time and according to authorised procedures.	. Budgeted expenditures and council emoluments paid .
	- Financial statements produced in time and in required format to users of information.	Accountability of funds spent prepared and financial statements produced in time and provided to users of information.	. Financial statements produced.
	- Accounts staff at Lower Local Governments mentored and supervised .		. Accounts staff mentored at District Headquarters and at Lower Local Governments Level

<i>Wage Rec't:</i>	<b>54,262</b>	<i>Wage Rec't:</i>	13,566	<i>Wage Rec't:</i>	79,181
<i>Non Wage Rec't:</i>	<b>69,352</b>	<i>Non Wage Rec't:</i>	13,477	<i>Non Wage Rec't:</i>	64,352
<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>123,614</b>	<b>Total</b>	<b>27,042</b>	<b>Total</b>	<b>143,533</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	( )	30 09 2014 (N/A in this Quarter)	30 09 2016 (Annual LG accounts made to the office of the Auditor General by 30 09 2014)
Non Standard Outputs:		N/A	. Books of accounts properly kept . . Financial accountability for all Government funds for all Govent funds ensured.

<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>	5,000
<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>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</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>Non Wage Rec't:</i>	<b>115,072</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,000</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>116,072</b>	<b>Total</b>	<b>0</b>

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

### Output: LG Council Administration services



# Vote: 534 Masindi District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	-19 agendas of council and committee meetings and motions prepared ( District headquarters-central division) -19 sets of minutes containing council and committee resolutions disminated to district councillors (District headquarters-central division) - 12 monthly administrative issues of council office handled -19 sets of council and committee minutes and motions recorded and prepared (District headquarters-central division) -1 schedule of meeting of council and committee meetings prepared (District Headquarters-central division) - 4 Monitoring of the Government programmes by District Executive committee (Pakanyi, Miirya, Kimengo, Budongo, Bwijanga)	Facilitated and conducted 3 council meetings in August 2013 and 1 council meeting in August 2013 ,annual procurement plan, annual workplans for Revenue enhancement plan and capacity building plan FY 2013/2014. Facilitated and Deputy Speakers' benching tour to Rwanda Facilitated District Executive Committee's exchange visit to Kenya for Kenya National Federation of Agricultural producers. Conducted . 3 LGPAC Meetings to review 2nd quarter report FY 2012/2013 4 OBT reports for FY 2012/2013 produced and submitted to Ministry of Finance, planning and Econonomic Development Arrears of Councillors' allowances for FY 2012/2013 paid Facilitated the DEC, Speaker's Office and security committee with fuel Facilitated DEC and Speaker's Office with airtime.	-19 agendas of council and committee meetings and motions prepared ( District headquarters-central division) -19 sets of minutes containing council and committee resolutions disminated to district councillors (District headquarters-central division) - 12 monthly administrative issues of council office handled -19 sets of council and committee minutes and motions recorded and prepared (District headquarters-central division) -1 schedule of meeting of council and committee meetings prepared (District Headquarters-central division) - 4 Monitoring of the Government programmes by District Executive committee (Pakanyi, Miirya, Kimengo, Budongo, Bwijanga)
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<i>Wage Rec't:</i>	<b>15,658</b>	<i>Wage Rec't:</i>	3,515	<i>Wage Rec't:</i>	15,504
<i>Non Wage Rec't:</i>	<b>81,634</b>	<i>Non Wage Rec't:</i>	27,230	<i>Non Wage Rec't:</i>	91,634
<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>97,292</b>	<b>Total</b>	<b>30,744</b>	<b>Total</b>	<b>107,138</b>

Output: LG procurement management services

# Vote: 534 Masindi District

## Workplan Outputs

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

### 3. Statutory Bodies

#### Non Standard Outputs:

-21, private service providers for cleaning identified ( District headquarters- central division)	Pre-qualified companies for FY 2013/2014	21, private service providers for cleaning identified ( District headquarters- central division)
-128 contracts awarded (District headquarters- Cental division)	Ran adverts under open biding and selective bidding	-128 contracts awarded (District headquarters- Cental division)
-98 market tenderers identified (District headquarters- central division )	Ministry of Local Government also ran adverts for DLSP roads	-98 market tenderers identified (District headquarters- central division )
-128 contract agreements prepared ( District headquarters-central division)		-128 contract agreements prepared ( District headquarters-central division)
-128 evaluation reports prepared (District headquarters -central division)		-128 evaluation reports prepared (District headquarters -central division)
-128 contract files maintained (District headquarters- central division)		-128 contract files maintained (District headquarters- central division)
-128 successful bidders for contracts notified ( District headquarters - central division)		-128 successful bidders for contracts notified ( District headquarters - central division)
-2 adverts placed in the print media (New Vision and notice boards)		-2 adverts placed in the print media (New Vision and notice boards)
-5 mandatory reports prepared ( District headquarters- central division)		-5 mandatory reports prepared ( District headquarters- central division)
- 70 firms for frame work contracts prequalified ( District headquarters-central division)		- 70 firms for frame work contracts prequalified ( District headquarters-central division)
-120 firms for works and supplies ie roads,buildings, water etc prequalified ( District headquarters-central division)		-120 firms for works and supplies ie roads,buildings, water etc prequalified ( District headquarters-central division)

<i>Wage Rec't:</i>	<b>13,496</b>	<i>Wage Rec't:</i>	3,374	<i>Wage Rec't:</i>	13,426
<i>Non Wage Rec't:</i>	<b>24,688</b>	<i>Non Wage Rec't:</i>	4,487	<i>Non Wage Rec't:</i>	27,688
<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>38,184</b>	<b>Total</b>	<b>7,861</b>	<b>Total</b>	<b>41,114</b>

Output: LG staff recruitment services

# Vote: 534 Masindi District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>3. Statutory Bodies</b>				
Non Standard Outputs:	- 200 applicants shortlisted ( District Headquarters-central division) -100 Staff appointed on probation (District Headquarters- central division) -52 Staff promoted (District Headquarters- central division) -20 Staff disciplined (District Headquarters- central division) -260 Staff confirmed (District Headquarters- central division) -12 Chairman DSC and staff salaries paid (District Headquarters- central division) - 12 monthly administrative issues of DSC handled (District Headquarters- central division) - 5 Quarterly reports prepared ( District Headquarters- central division) -20 staff on transfer appointed (District Headquarters- central division) -2 adverts placed in the print media (New Vision- kampala) -33 retainer fees for DSC members paid (District headquarters- central division) -20 staff released for training (District Headquarters- central division) -20 regularisation and corrigendas made (District headquarters central - division) -1 security guard hired (District Headquarters - central division) -12 sets of minutes submitted ( Kampala) -20 staff reinstated/appointed on contract (District Headquarters - central division). -10 Minutes resinded(District Headquarters - central division) -10 staff redesignated (District Headquarters - central division)	5 staff appointed on probation 34 staff confirmed in service 2 staff appointed on promotion 2 staff appointed on transfer 34 staff re-designated 1 staff appointed on contract 2 contract renewals 9 staff appointed on trial 3 corrigendas made	- 250 applicants shortlisted ( District Headquarters-central division) -100 Staff appointed on probation (District Headquarters- central division) -40 Staff promoted (District Headquarters- central division) -20 Staff disciplined (District Headquarters- central division) -400 Staff confirmed (District Headquarters- central division) -12 Chairman DSC and staff salaries paid (District Headquarters- central division) - 12 monthly administrative issues of DSC handled (District Headquarters- central division) - 4 Quarterly reports prepared ( District Headquarters- central division) -20 staff appointed on transfer (District Headquarters- central division) -1 advert placed in the print media (New Vision- kampala) -33 retainer fees for DSC members paid (District headquarters- central division) -20 staff released for training (District Headquarters- central division) -40 regularisation and corrigendas made (District headquarters central - division) -1 security guard hired (District Headquarters - central division) -12 sets of minutes submitted ( Kampala) -20 staff reinstated/appointed on contract (District Headquarters - central division). -20 Minutes resinded(District Headquarters - central division) -20 staff redesignated (District Headquarters - central division)	
	Wage Rec't: <b>47,793</b>	Wage Rec't: 11,948	Wage Rec't: 48,242	
	Non Wage Rec't: <b>44,901</b>	Non Wage Rec't: 9,771	Non Wage Rec't: 44,901	
	Domestic Dev't <b>0</b>	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't <b>0</b>	Donor Dev't 0	Donor Dev't 0	
	<b>Total 92,694</b>	<b>Total 21,719</b>	<b>Total 93,143</b>	

### Output: LG Land management services

No. of Land board meetings	8 (Meeting of District Land Board conducted (District headquarters-central division))	2 (N/A)	8 (8 Physical progress reports /Minutes prepared and submitted to the District Council)
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# Vote: 534 Masindi District

## Workplan Outputs

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

### 3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	500 (Applications 300- freehold and 200 (All planned activities for the first lease holds, 50 -extensions/ renewals were not done due to expiry of leases, 50- transfers of intrests in of area land committees.) land, 50- subdivisions of land ,10- conversion from leasehold to freehold,30 - Beneficiaries of Bunyoro Ranching scheme,5 - addition of names, 5- merging of land etc (District headquarters - central division))	700 (Submitted 500 Applications for freehold and lease holds titles. - Mobilised 50 people for extensions/ renewals of leases, Guided 50 people on transfers of intrests in land, Conducted 50- subdivisions of land and 10 conversion from leasehold to freehold, Cleared 30 Beneficiaries of Bunyoro Ranching scheme.)
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- 8 sets of Land Board minutes recorded and compiled (District headquarters -central division)</li> <li>- 8 sets of Land Board minutes submitted to Ministry of Land , Housing and Urban development and official duty outside District ( Kampala)</li> <li>- 12 monthly administrative issues of the board handled (District headquarters- central division)</li> <li>- 4 quaterly and 1 annual reports Prepared (District headquarters - central division)</li> <li>-1 computer Procured (District headquarters- central division)</li> <li>- 8 sittings of Land Board and 11 sittings of Area Land committees Paid (District headquarters- central division).1 monitoring visit of Area land committee activities.</li> </ul>	<ul style="list-style-type: none"> <li>- 8 sets of Land Board minutes recorded and compiled (District headquarters -central division)</li> <li>- 8 sets of Land Board minutes submitted to Ministry of Land , Housing and Urban development and official duty outside District ( Kampala)</li> <li>- 12 monthly administrative issues of the board handled (District headquarters- central division)</li> <li>- 4 quaterly and 1 annual reports Prepared (District headquarters - central division)</li> <li>-1 computer Procured (District headquarters- central division)</li> <li>- 8 sittings of Land Board and 11 sittings of Area Land committees Paid (District headquarters- central division).1 monitoring visit of Area land committee activities.</li> </ul>

<i>Wage Rec't:</i>	<b>10,391</b>	<i>Wage Rec't:</i>	2,598	<i>Wage Rec't:</i>	12,427
<i>Non Wage Rec't:</i>	<b>28,195</b>	<i>Non Wage Rec't:</i>	3,250	<i>Non Wage Rec't:</i>	28,195
<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>38,586</b>	<b>Total</b>	<b>5,848</b>	<b>Total</b>	<b>40,622</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (Auditor general queries reviewed 1 (One report reviewed) (District heaquaters- central division))	1 (Organised one PAC meeing to review the Auditor General's report (District heaquaters- central division))
No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by Council at District Headquarters) 0 (N/A)	4 ( 4 LG PAC reports prepared and submitted to the District Council for discussion)

# Vote: 534 Masindi District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	4 quarterly field visits conducted Sub counties of Kimengo, miirya, pakanyi, budongo, bwijanga) -4 quarterly internal Audit reports reviewed (District Headquarters-central division) -4 quarterly PAC reports compiled (District Headquarters central division) -4 PAC recommendations communicated to Minister of Local Government, District Chairperson and CAO, (District Headquarters-central division and Kampala )	One quarterly visit conducted	4 quarterly field visits conducted Sub counties of Kimengo, miirya, pakanyi, budongo, bwijanga) -4 quarterly internal Audit reports reviewed (District Headquarters-central division) -4 quarterly PAC reports compiled (District Headquarters central division) -4 PAC recommendations communicated to Minister of Local Government, District Chairperson and CAO, (District Headquarters-central division	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,029	<i>Non Wage Rec't:</i> 3,413	<i>Non Wage Rec't:</i> 15,029	
	<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> 15,029	<b>Total</b> 3,413	<b>Total</b> 15,029	

#### Output: LG Political and executive oversight

Non Standard Outputs:	4 council meeting conducted (District headquarters- central division), -12 DEC meeting conducted (District headquarters- central division) -4 quarterly monitoring reports of government programs prepared (Sub counties of Kimengo, miirya, pakanyi, budongo, bwijanga) -6 mandatory documents approved (District headquarters- central division).	1 Council meeting held, 3 DEC meetings held	4 council meeting conducted (District headquarters- central division), -12 DEC meeting conducted (District headquarters- central division) -6 quarterly monitoring reports of government programs prepared (Sub counties of Kimengo, miirya, pakanyi, budongo, bwijanga) -6 mandatory documents approved (District headquarters- central division). -Payment of wages for District Executive members and District Speaker.	
	<i>Wage Rec't:</i> 112,320	<i>Wage Rec't:</i> 18,800	<i>Wage Rec't:</i> 112,320	
	<i>Non Wage Rec't:</i> 74,331	<i>Non Wage Rec't:</i> 11,846	<i>Non Wage Rec't:</i> 73,080	
	<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> 186,651	<b>Total</b> 30,646	<b>Total</b> 185,400	

#### Output: Standing Committees Services

Non Standard Outputs:	-6 mandatory committee meetings conducted (District Headquarters-central division) -21 departmental reports reviewed (District Headquarters- central division) - 6 drafts of mandatory documents reviewed (District Headquarters-central division) motions presented (District Headquarters- central division)	1 Mandatory committee meeting conducted 5 Departmental reports reviewed	6 mandatory committee meetings conducted (District Headquarters-central division) -21 departmental reports reviewed (District Headquarters- central division) - 6 drafts of mandatory documents reviewed (District Headquarters-central division) motions presented (District Headquarters- central division)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

# Vote: 534 Masindi District

## Workplan Outputs

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

### 3. Statutory Bodies

<i>Non Wage Rec't:</i>	<b>19,890</b>	<i>Non Wage Rec't:</i>	3,315	<i>Non Wage Rec't:</i>	21,890
<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>19,890</b>	<b>Total</b>	<b>3,315</b>	<b>Total</b>	<b>21,890</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>55,002</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	60,277
<i>Domestic Dev't</i>	<b>522</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	522
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>55,524</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>60,799</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs:

- 9 Enterprise organisations formed at each sub county and linked to Higher level organisations at the district  
 -2 Higher level organizations strengthened  
 - 36 spot radio messages and 12 radio talk shows conducted

Not done. No activities done towards this out put during the first quarter.

9 Enterprise organisations formed at each sub county and linked to Higher level organisations at the district  
 -3 Higher level organizations strengthened  
 - 24 spot radio messages and 12 radio talk shows 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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>26,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>11,000</b>

##### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type

15 (- Bananas 160,000, cassava 8000 bags, grafted mangoes 20,000, maize 14,000kgs, Rice 20,000kgs, g. nuts 4,000kgs, millet 400kgs, irish potatoes 80 bags, Goats 500, pigs 100, local poultry 4000, broilers 6000, .  
 - Support to strategic enterprises of aquaculture and apiary: protective gear 50 kits, honey processing equipment 3 sets, bee hives 200, fish fingerlings 15,000, fish feeds 1500kgs, pond nets 2 sets)

(No technologies distributed. Farmer beneficiaries were selected. However technology promotion was done through information dissemination.)

11 (Distributing identified technologies in Kimengo, Miirya, Pakanyi, Kigulya, karujubu, Nyangahya, Bwijanga, Budongo and Maindi central Division as follows:  
 -Grafted mangoes 7000,  
 -Maize 14,000kgs,  
 -Bananas 20,000,  
 -local poultry 2000,  
 -broilers 2000,  
 -Coffee 10,000 seedlings,)

Non Standard Outputs:

Farmer groups Mobilized to join and form higher level farmer organisations, 3 enterprize review meetings conducted.

- Farmer groups mobilized to join and form higher level farmer organisations,  
 - 1 enterprize review meetings conducted by the farmer for a

N/A

<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: 534 Masindi District

## Workplan Outputs

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

### 4. Production and Marketing

<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>	27,160	<i>Domestic Dev't</i>	1,933	<i>Domestic Dev't</i>	17,303
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>27,160</b>	<b>Total</b>	<b>1,933</b>	<b>Total</b>	<b>17,303</b>

#### Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	- 12000 Farmers mobilized and trained in cross cutting issues (gender, HIV/AIDS, environment management, sustainable land management & group dynamics) , in the sub counties of: Budongo,Pakanyi, Mirya, Bwijanga sub counties & Kigulya,central Nyangahya, Karujubu, divisions. - 4 technical and Financial audits, 2 reviews , 4 stake holder monitoring visits conducted, 4 Farmer forum meetings, 1 multistakeholder meeting conducted.	No trainings for farmers this quarter in cross cutting issues (gender, HIV/AIDS, environment management, sustainable land management & group dynamics) , in the sub counties of: Budongo, Pakanyi, Mirya, Bwijanga sub counties & Kigulya, Central , Nyangahya, Karujubu, divisions. - 1 technical audit conducted in sub counties of Budongo, Pakanyi, Mirya, Bwijanga sub counties & Kigulya, Central Nyangahya, Karujubu, divisions. -1 Financial audit conducted at headquarters and in the sub counties of Budongo,Pakanyi, Mirya, Bwijanga sub counties & Kigulya,central Nyangahya, Karujubu, divisions. , - 1 stake holder monitoring visits conducted, in Budongo, Pakanyi, Mirya, Bwijanga sub counties & Kigulya, central Nyangahya, Karujubu, divisions. - 1 Farmer forum meetings was conducted	12000 Farmers mobilized and trained in cross cutting issues (gender, HIV/AIDS, environment management, sustainable land management & group dynamics) , in the sub counties of: Budongo,Pakanyi, Mirya, Bwijanga sub counties & Kigulya,central Nyangahya, Karujubu, divisions. - 4 technical and Financial audits, 2 reviews , 4 stake holder monitoring visits conducted, 4 Farmer forum meetings, 1 multistakeholder meeting conducted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 27,290	<i>Domestic Dev't</i> 10,342	<i>Domestic Dev't</i> 17,390
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 27,290	<i>Total</i> 10.342	<i>Total</i> 17.390

#### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	240 (Masindi Central Div. Kigulya, 0 (- No farmer received inputs this quarter but farmer selection has started.) karujubu, Nyangahya, Bwijanga, Budongo, Pakanyi, Miirya, Kimengo.)	8000 (8000 farmers facilitated with agricultural inputs in the sub counties of Masindi Central Div. Kigulya, karujubu, Nyangahya, Bwijanga, Budongo, Pakanyi, Miirya, Kimengo.)
No. of functional Sub County Farmer Forums	9 (- Kigulya, Kimengo, Masindi Town council, Budongo, Bwijanga, Pakanyi, Karujubu, Miirya. & Nyangahya divisions.)	9 (9 Sub county farmer for a facilitated namely Kigulya, Kimengo, central division, Budongo, Bwijanga, Pakanyi, Karujubu, Miirya. & Nyangahya divisions.)

# Vote: 534 Masindi District

## Workplan Outputs

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

### 4. Production and Marketing

No. of farmers accessing advisory services	15000 (Masindi Central Div. Kigulya, karujubu, Nyangahya, Bwijanga, Budongo, Pakanyi, Miirya, Kimengo.)	1200 (Masindi Central Div. Kigulya, karujubu, Nyangahya, Bwijanga, Budongo, Pakanyi, Miirya, Kimengo.)	12000 (12000 farmers facilitated to access advisory services in the sub counties of Masindi Central Div. Kigulya, karujubu, Nyangahya, Bwijanga, Budongo, Pakanyi, Miirya, Kimengo.)
No. of farmer advisory demonstration workshops	12 (Farmer forum meetings , procurement meetings, Semi annual and annual review meetings)	1 (-1 Farmer forum meeting conducted - No procurement meetings held - No Semi annual and annual review meetings held)	36 (4 farmer advisory demonstration workshops held in each of the sub counties of Masindi Central Div. Kigulya, karujubu, Nyangahya, Bwijanga, Budongo, Pakanyi, Miirya, Kimengo.)
Non Standard Outputs:	2 strategic enterprises Apiary and Aquaculture supported viz: 100 KTB beehives , 100 hive stands , 4000 jars for honey packaging , 2 honey presses ,10 sets of protective gears, 20 kgs of calliandra seeds and 6 artisans for bee hive construction trained; aquaculture fish fingerlings 20000 distributed 4 beneficiaries, fish feeds 3000kgs,pond nets 4, happas 10. - Partnership between agricultural research and advisory services enhanced	1 strategic enterprise aquaculture supported viz: aquaculture fish fingerlings 5000	- Partnership between agricultural research and advisory services enhanced

<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>673,546</b>	<i>Domestic Dev't</i>	251,856	<i>Domestic Dev't</i>	98,746
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>673,546</b>	<b>Total</b>	<b>251,856</b>	<b>Total</b>	<b>98,746</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	NAADS vehicle UAJ043X at district headquarters maintained.NAADS activities supervised and monitored in Budongo, Bwijanga, Pakanyi & Miryasub counties and ,cetral Karujubu , Kigulya & Nyangahya divisions	- No funds spent on the NAADS vehicle UAJ 043X this quarter.	The District NAADS vehicle UAJ 043X maintained.
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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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>22,112</b>	<i>Domestic Dev't</i>	5,160	<i>Domestic Dev't</i>	9,680
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,112</b>	<b>Total</b>	<b>5,160</b>	<b>Total</b>	<b>9,680</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	- 1 desk top computer maintained and repaired at district head quarters, effective coordination and reporting of Naads activities, Anti virus, Frash disks, DVDs and Tonnor.	N/A	1 Desktop and printer,CDs, Memory sticks, Anti Virus installation and other Computer accessories procured
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# Vote: 534 Masindi District

## Workplan Outputs

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

### 4. Production and Marketing

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	4,000	Domestic Dev't	0	Domestic Dev't	8,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,000</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	1 inventory of Agricultural statistics developed,4 field supervisions visits made, 4 field assessments on food availability conducted, 4 technical audits 4 technology review workshops conducted, coordination and 18 technology backstopping field visits made , 4 surveillance on pests and diseases conducted in Kimengo, Bwijanga, Pakanyi, Kigulya, Karujubu, Nyangahya , Budongo and Miirya S/cs. 4 Agribusiness traings conducted in Kimengo, Karujubu, Miirya and Masindi Port; I District Farmers' day held at MADEC. Collaboration with JICA and Democratic republic of China enhanced in 12 months.	-1 inventory of Agricultural statistics developed, field supervision visit made	-1 Farmers day conducted at Kihonda Demonstration farm. - 12 surveillance visits on pests and diseases conducted in Kimengo, Bwijanga, Pakanyi, Kigulya, Karujubu, Nyangahya , Budongo and Miirya S/cs. - 1 inventory of Agricultural statistics updated,4 field supervisions visits made, 4 field assessments on food availability conducted, 4 technical audits 4 technology review workshops conducted, coordination and 18 technology backstopping field visits made , 4 Agribusiness traings conducted in Kimengo, Karujubu, Miirya and Masindi Port; Collaboration with JICA and Democratic republic of China enhanced in 12 months. Rent for 2 chinees experts paid. Vegetable oil promoted.
	<i>Wage Rec't:</i> <b>291,746</b>	<i>Wage Rec't:</i> 67,547	<i>Wage Rec't:</i> 297,310
	<i>Non Wage Rec't:</i> <b>101,390</b>	<i>Non Wage Rec't:</i> 6,200	<i>Non Wage Rec't:</i> 136,757
	<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>393,136</b>	<b>Total</b> <b>73,747</b>	<b>Total</b> <b>434,067</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	100 (Demonstrations for assorted planting materials coffee, Mangoes, Cassava, maize, beans, Oranges, Rice, bananas established in Kimengo, Bwijanga, Karujubu, Pakanyi, Kigulya, Miirya, Nyangahya and Budongo.)	5 (Demonstrations for assorted planting materials coffee, Mangoes, sunflower(vegetable oil))	8 (Demonstrations for assorted planting materials coffee, Mangoes, Cassava, maize, beans, Oranges, Rice, bananas established in Kimengo, Bwijanga, Karujubu, Pakanyi, Kigulya, Miirya, Nyangahya and Budongo.)
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# Vote: 534 Masindi District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	-2 trainings on pesticide application - 1 farmer training on Cottage techniques conducted for farmer processing of vegetable oil leaders & field extension workers at District Headquarters		- 4 farmer trainings on Cottage processing of vegetable oil, PPME- 2 trainings on pesticide application techniques conducted for farmer leaders & field extension workers at District Headquarters , savings & credit schemes conducted in Pakanyi, Bwijanga and Karujubu.	
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<i>Wage Rec't:</i>	<b>59,172</b>	<i>Wage Rec't:</i>	14,793	<i>Wage Rec't:</i>	59,172
<i>Non Wage Rec't:</i>	<b>18,345</b>	<i>Non Wage Rec't:</i>	2,695	<i>Non Wage Rec't:</i>	10,244
<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>330,224</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	12,525
<b>Total</b>	<b>407,741</b>	<b>Total</b>	<b>17,488</b>	<b>Total</b>	<b>81,941</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	150000 (80000 H/c (FMD,Nagana, 0 (0) CBPP, Brucellosi),40000 birds(NCD )and others reported disease cases)		962000 (-FMD,150000 H/c, -Nagana, 150000 CBPP, 150000 Brucellosi),70000 birds(NCD ),412000 Rabbies, 3000)	
No of livestock by types using dips constructed	27000 (Kiryana ranch - 3000 Kempisi royal ranchers- 7000 Ziwa- 5000 Kijunjubwa cattle crush - 2000 All privately owne-10000)	0 (0)	12000 (Ziwa- 2000 Royal ranch - 7000 Kempisi royal ranchers- 3000 in Kimengo)	
No. of livestock by type undertaken in the slaughter slabs	30000 (9000 H/c, 10000 Goats/ sheep, 6000 pigs, 15000 birds in Nyangahya ,Central Div, Budongo, Pakanyi, Bwijanga, Kimengo,Kigulya, Miirya,)	0 (0)	40000 (-10000 H/c, -20000Goats/ sheep, 10000 pigs, in Nyangahya ,Central Div, Budongo, Pakanyi, Bwijanga, Kimengo,Kigulya, Miirya)	
Non Standard Outputs:	150,000 H/c treated (Nagana, worms, flukes,) 6000 goats, 1000 pigs, 400 pets treated in Nyangahya, Miirya, Bwijanga, Kimengo, Pakanyi, Karujubu, Budongo	0	N/A	

<i>Wage Rec't:</i>	<b>38,935</b>	<i>Wage Rec't:</i>	9,734	<i>Wage Rec't:</i>	38,935
<i>Non Wage Rec't:</i>	<b>12,772</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,500
<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>51,707</b>	<b>Total</b>	<b>9,734</b>	<b>Total</b>	<b>49,435</b>

#### Output: Fisheries regulation

Quantity of fish harvested	3000 (Bwijanga, Pakanyi, in Municipal council and Budongo)	100 (Central Division)	3000 (3000 kgs of fish expected to be harvested in the ponds of Masindi Central Division)	
No. of fish ponds stocked	6 (2 in municipal council, 2 in Pakanyi, 2 in Bwijanga)	0 (0)	1 (1 pond stocked in Bwijanga)	
No. of fish ponds construted and maintained	4 (Fish ponds constructed 1 in Central Division and maintained 2 in Pakanyi,1 in Karujubu.)	0 (1 fish pond maintained)	3 (-Maintainance of 1 in pond in Central Division and 1 in Pakanyi,1 in Karujubu.)	

# Vote: 534 Masindi District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	-Strengthening of fish Market management committees in markets of Kabango, MTC, Kijura, Kyatiri, kisalizi, Pumuzika -12 Inspection of markets of Kabango, MTC, Kijura, Kyatiri, kisalizi, Pumuzika -12 Inspection of fish ponds Kabango, MTC, Kijura, Kyatiri, kisalizi, Pumuzika -12 Monthly fisheries data submitted to Department of fisheries resources Entebbe. -04 Trainings of fish mongers on issues regarding legalities and compliance issues conducted. -01 tour for fish farmers to Kajjansi conducted -02 Trainings of fish farmers in commercial aquaculture - 12 monthly inspection visits of landing sites of Maiha and L. Kiyanja conducted - 1 list of fish mongers to undertake fisheries activities updated - Licensing of 100 fishers and fish mongers in Budongo, Pakanyi, Bwijanga made. - Masindi District Fish Farmers Association strengthened - Research to assess economic potential of Lakes Maiha and Kiyanja conducted	-3Monthly fisheries data submitted to Department of fisheries resources Entebbe. Fish market inspection -pond inspection visits Strengthening of fish Market management committees in markets of Kabango, MTC, Kijura, Kyatiri. - Farmers day celebrated -12 Monthly fisheries data submitted to Department of fisheries resources Entebbe. -04 Trainings of fish mongers on issues regarding legalities and compliance issues conducted. -01 tour for fish farmers to Kajjansi conducted -04 Trainings of fish farmers in commercial aquaculture - 12 monthly inspection visits of landing sites of Maiha and L. Kiyanja conducted - 1 list of fish mongers to undertake fisheries activities made -Licensing of fishers and fish mongers in Budongo, Pakanyi, Bwijanga made. -Masindi District Fish Farmers Association strengthened -Research to assess economic potential of Lakes Maiha and Kiyanja conducted
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<i>Wage Rec't:</i>	<b>20,491</b>	<i>Wage Rec't:</i>	5,123	<i>Wage Rec't:</i>	20,491
<i>Non Wage Rec't:</i>	<b>18,345</b>	<i>Non Wage Rec't:</i>	170	<i>Non Wage Rec't:</i>	10,697
<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>38,836</b>	<b>Total</b>	<b>5,293</b>	<b>Total</b>	<b>31,188</b>

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	32 (Nyabyeya, Nyantonzi, Bikonzi, Kaha, mbe, Kitamba, Ntooma, Rukondwa, Kimbe, Kitamba, Ntooma, Rukondwa, Kijunjubwa, Kimengo, Bigando, Isimba, Kigulya, Kyakamese, Kyatiri, Labongo, kiruli, Kabango, Kasenene, Kasongoire, Kinyara)	32 (Nyabyeya, Nyantonzi, Bikonzi, Kaha, mbe, Kitamba, Ntooma, Rukondwa, Kimbe, Kitamba, Ntooma, Rukondwa, Kijunjubwa, Kimengo, Bigando, Isimba, Kigulya, Kyakamese, Kyatiri, Labongo, kiruli, Kabango, Kasenene, Kasongoire, Kinyara)	20 (Kigulya, Kyakamese, Kyatiri, Labongo, kiruli, Nyabyeya, Nyantonzi, Bikonzi, Kahambe, Kitamba, Ntooma, Rukondwa, Kijunjubwa, Kimengo, Bigando, Isimba, Kabango, Kasenene, Kasongoire, Kinyara)
Number of anti vermin operations executed quarterly	140 (Kimengo, Pakanyi, Budongo, Bwijanga, Miirya, Nyangahya, Karujubu, Kigulya sub-counties)	10 (Karujubu and Budongo)	12 (12 anti vermin operations in Kimengo, Pakanyi, Budongo, Bwijanga, Miirya, Karujubu sub-counties)

# Vote: 534 Masindi District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	16 demos for Bwijanga, Kimengo, Miirya, Pakanyi, Karujubu, Nyangahya, and Budongo, 600 rounds of ammunitions. 5 surveys in Pakanyi, Bwijanga, Budongo, Miirya and Kimengo sub-counties, 10 trainings in Pakanyi, Budongo, Karujubu, Bwijanga and Miirya, one vermin control kit	N/A	N/A	
	<i>Wage Rec't:</i> <b>9,262</b>	<i>Wage Rec't:</i> 2,316	<i>Wage Rec't:</i> 9,262	
	<i>Non Wage Rec't:</i> <b>6,345</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,145	
	<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>15,607</b>	<b>Total</b> <b>2,316</b>	<b>Total</b> <b>16,407</b>	

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

No. of tsetse traps deployed and maintained	500 (Bwijanga, Kimengo, Pakanyi, Nyangahya, Karujubu and Budongo, 8 sets of Odour attractants and 20 litres of glossinex, 8 entomological boxes and 80 community field attendants trained on tsetse control in Nyangahya.)	350 (350 tse traps deployed and maintained in Nyangahya Bwijanga, Kimengo, Pakanyi, Nyangahya, Karujubu and Budongo)
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Non Standard Outputs:	180 KTB, 25 langstroth hives and 150 hivestands bought, 20 sets of protective gears bought, 30 kgs of calliandra seeds and 5000 seedlings of calliandra bought and distributed, 10000 honey jars bought and distributed, 4 honey presses procured, 4 harvesting trays and 150 wax foundation sheets, 50 kgs baiting wax procured, 120 field visits on hive inspection made, 84 demonstrations on apiary practices in Kimengo, Kigulya, Nyangahya, Pakanyi and Karujubu conducted. 150 beekeepers trained in improved beekeeping practices. 12 area based artisans trained on bee hive construction, a beekeeping information center established at Entomology Office.	Not done	- 50 community field attendants trained on tsetse control in Bwijanga, Kimengo, Pakanyi, Nyangahya, Karujubu and Budongo
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<i>Wage Rec't:</i> <b>25,840</b>	<i>Wage Rec't:</i> 6,460	<i>Wage Rec't:</i> 25,840
<i>Non Wage Rec't:</i> <b>18,998</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,970
<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>44,838</b>	<b>Total</b> <b>6,460</b>	<b>Total</b> <b>36,810</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

# Vote: 534 Masindi District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>21,148</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,208
<i>Domestic Dev't</i>	<b>48,397</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	48,397
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>69,545</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>56,605</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	Vaccines procured for demonstration at Kihoonda District Farm, Construction of 2 markets at Kisalizi and Kijunjubwa, Distribution Demonstration fish feeds in Bwijanga, Masindi Central Division, and Pakanyi, Bwijanga, Apiary Demonstrations done at Kihoonda District Farm, 10 Monitoring Sites for Tsetse control in Bwijanga, Pakanyi, Karujubu, Kimengo and Nyangahya. Procurement of seedlings and seeds for bananas, mangoes, coffee, oranges and beans, rice Ground nuts.	- All outputs here were not delivered during the period under review because funds were not enough.	12000 seedlings clonal eucalyptus planted and maintained at Kihonda farm for agro ecosystem stability, Managing crops demonstrations for rice, maize, Bananas and assorted Vegetables with the assistance of 2 Chinese experts, -Construction of angle bar metallic fence with barbed wire - Construction of 2 market sheds with no stalls at Kisalizi market, First phase of Kafu Market .Vaccines procured for demonstration at Kihoonda District Farm, - Procurement and distribution of fish feeds in Bwijanga, Masindi Central Division, and Pakanyi, Budongo - Bee colony Multiplication center established and maintained at Entomology station. - Maintaining of 10 Monitoring Sites for Tsetse control in Bwijanga, Pakanyi, Karujubu, Kimengo.
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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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>128,091</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	137,363
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>128,091</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>137,363</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	20 (Meetings in Bwijanga, Miirya, 0 (0) Pakanyi, Karujubu, Budongo, Nyangahya, Central Div., Kimengo, Kigulya conducted)	7 (4 Meetings in Bwijanga, Miirya, Pakanyi, Karujubu, Budongo, Kimengo, Kigulya conducted)
No of businesses inspected for compliance to the law	200 (Masindi Central Div, Karujubu Div., Nyangahya Div., Miirya, Kimengo, Budongo, Pakanyi S/c, Kigulya Div.)	100 (100 businesses inspected for compliance to the law in Masindi Central Div, Karujubu Div., Nyangahya Div., Miirya, Kimengo, Budongo, Pakanyi S/c, Kigulya Div.)

# Vote: 534 Masindi District

## Workplan Outputs

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

### 4. Production and Marketing

No of businesses issued with trade licenses	200 ( Macindi Central Div, Karujubu Div.,Nyangahya Div., Kigulya Div., Miirya, Kimengo, Budongo, Pakanyi S/c)	0 (0)	100 (100 businesss licenses issued in Masindi Central Div, Karujubu Div.,Nyangahya Div., Miirya, Kimengo, Budongo, Pakanyi S/c, Kigulya Div.)	
No of awareness radio shows participated in	12 ( 6 Radio talkshow on quality standards, weights and measures,)	0 (0)	12 (12Radio talkshow on quality standards, weights and measures,)	
Non Standard Outputs:	Formation of 4 commodity platforms for coffee, maize, beans and Honey	0	N/A	
	<i>Wage Rec't:</i>	<b>12,051</b>	<i>Wage Rec't:</i>	3,013
	<i>Non Wage Rec't:</i>	<b>2,400</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>14,451</b>	<b>Total</b>	<b>3,013</b>
			<i>Wage Rec't:</i>	12,051
			<i>Non Wage Rec't:</i>	2,400
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>14,451</b>

#### Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	15 (15 Enterprizes for quality standardin Kimengo, Bwijanga, Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted)	0 (0)	12 (12 Enterprizes for quality standardin Kimengo, Bwijanga, Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted)	
No of businesses assited in business registration process	200 (Companies registered in Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted, Kimengo, Bwijanga,)	0 (0)	120 (Companies registered in Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted, Kimengo, Bwijanga,)	
No of awareness radio shows participated in	4 (10 radio Talkshows on Enterprise Mix held.)	0 (0)	8 (8 radio Talkshows on Enterprise Mix held.)	
Non Standard Outputs:	Inventory of business enterprises in the district	0	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,500</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>1,500</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	4,800
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>4,800</b>

#### Output: Market Linkage Services

No. of market information reports desserminated	20 (Pakanyi, Kimengo, Karijubu. Nyangahya, Bwijanga and Kigulya)	0 (0)	0 (Not planned for due to limited funds)	
No. of producers or producer groups linked to market internationally through UEPB	2 (Pakanyi, Masindi Central Division)	0 (N/A)	0 (Not planned for due to limited funds)	
Non Standard Outputs:	Installation of 6 noticeboard	0	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,500</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>1,500</b>	<b>Total</b>	<b>0</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	30 (Registered cooperative groups in Pakanyi, Kimengo, Kigulya,	0 (N/A)	0 (Not planned for due to limited funds)	
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# Vote: 534 Masindi District

## Workplan Outputs

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

### 4. Production and Marketing

	Nyangahya, Miirya, Budongo and Karujubu)			
No of cooperative groups supervised	(28 Audits carried out in the SACCOs, 1 Cooperative day celebrated)	0 (N/A)		0 (Not planned for due to limited funds)
No. of cooperatives assisted in registration	15 (Registered cooperative groups in Pakanyi, Kimengo, Kigulya, Nyangahya, Miirya, Budongo and Karujubu)	0 (N/A)		0 (Not planned for due to limited funds)
Non Standard Outputs:	20 SSACOs supervised and audited	N/A		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>	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>	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>0</b>	<b>Total</b>	<b>0</b>

#### Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	4 (Activities done in Pakanyi, Central division, Budongo and Karujubu)	0 (0)		0 (Not planned for due to limited funds)
No. and name of new tourism sites identified	()	0 (N/A)		0 (Not planned for due to limited funds)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	8 (Masindi Central Division, Pakanyi and Budongo)	0 (0)		0 (Not planned for due to limited funds)
Non Standard Outputs:	N/A	N/A		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>800</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>	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>800</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 534 Masindi District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	<p>-Staff salaries for 451 health workers paid</p> <p>-4 Extended District Health Coordination meetings held at DHOs office-central division</p> <p>-12 Health Sub District service delivery monitoring and supervision reports made</p> <p>-31 Health Units supported.</p> <p>-1 District Health Plan document developed at DHOs office-Central division.</p> <p>- 12 Disease surveillance reports made at DHOs office</p> <p>-4 Proposals for resource mobilisation developed at DHOs office Central division.</p> <p>-2 rounds Child Health Days Plus activities implemented in the 5 sub counties of Buhenje and buruli HSDs and 4 Divisions of Masindi Municipality</p> <p>-Conduct Biannual treatment for NTDs</p> <p>-Conduct biannual child health days</p> <p>-Conduct accelerated Immunisation activities in the whole district.</p> <p>-One annual District HIV/AIDs stakeholders meeting planned for at DHOs office Central Division.</p> <p>- 4 monitoring and supervision reports on HIV made at DHO Office central division.</p> <p>-4 HIV/AIDs stake holders review meetings hed at DHOs office Central Division</p> <p>- 4 integrated Monitoring support supervision visits on Malaria,HMIS,BCC, ICCM, LAB.etc planned for at DHOs office central Division.</p> <p>-12 monthly HMIS reports Compiled and printed out at DHOs Office Central office.</p> <p>- 12 monthly HMIS reports submitted to MOH.</p> <p>-Plan for Africa Malaria,TB and world AIDs day functions.</p> <p>- Quarterly planning malaria Control meetings held at DHOs office central divison.</p> <p>-Techical support supervision and Quality assurance on severe malaria case management done.</p> <p>-Commemorate WAD</p> <p>-Hold world TB Day</p> <p>-Commemorate Philly Lutaya Day</p> <p>-Commemorate world malaria day</p> <p>-Training 119 H/Ws on mTrac</p>	<p>Staff salaries for 451 health workers paid</p> <p>-1 Extended District Health Coordination meetings held at DHOs office-central division</p> <p>-3 Health Sub District service delivery monitoring and supervision reports made</p> <p>-Staff salaries for 481 health workers paid</p> <p>-4 Extended District Health Coordination meetings held at DHOs office-central division</p> <p>-12 Health Sub District service delivery monitoring and supervision reports made</p> <p>-31 Health Units supported.</p> <p>-1 District Health Plan document developed at DHOs office-Central division.</p> <p>- 12 Disease surveillance reports made at DHOs office</p> <p>-4 Proposals for resource mobilisation developed at DHOs office Central division.</p> <p>-2 rounds Child Health Days Plus activities implemented in the 5 sub counties of Buhenje and buruli HSDs and 4 Divisions of Masindi Municipality</p> <p>-Conduct Biannual treatment for NTDs</p> <p>-Conduct biannual child health days</p> <p>-Conduct accelerated Immunisation activities in the whole district.</p> <p>-One annual District HIV/AIDs stakeholders meeting planned for at DHOs office Central Division.</p> <p>- 4 monitoring and supervision reports on HIV made at DHO Office central division.</p> <p>- 4 integrated Monitoring support supervision visits on Malaria,HMIS,BCC, ICCM, LAB.etc planned for at DHOs office central Division.</p> <p>-12 monthly HMIS reports Compiled and printed out at DHOs Office Central office.</p> <p>- 12 monthly HMIS reports submitted to MOH.</p> <p>- Quarterly planning malaria Control meetings held at DHOs office central divison.</p> <p>-Techical support supervision and Quality assurance on severe malaria case management done.</p> <p>-Commemorate WAD</p> <p>-Hold world TB Day</p> <p>-Commemorate Philly Lutaya Day</p> <p>-Commemorate world malaria day</p> <p>-Conducting DQAs in some selected health facilities in Buruli and Buhenje HSDs</p> <p>-Conduct support supervision on mTrac in Buruli and Buhenje HSDs</p> <p>-Conduct disease surveillance</p>
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# Vote: 534 Masindi District

## Workplan Outputs

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

### 5. Health

activities in Buruli and Bujenje HSDs  
-Conducting DQAs in some selected health facilities in Buruli and Bujenje HSDs  
-Conduct support supervision on mTrac in Buruli and Bujenje HSDs

<i>Wage Rec't:</i>	<b>2,429,749</b>	<i>Wage Rec't:</i>	503,011	<i>Wage Rec't:</i>	2,689,874
<i>Non Wage Rec't:</i>	<b>25,181</b>	<i>Non Wage Rec't:</i>	6,380	<i>Non Wage Rec't:</i>	38,899
<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>200,202</b>	<i>Donor Dev't</i>	27,156	<i>Donor Dev't</i>	241,189
<b>Total</b>	<b>2,655,132</b>	<b>Total</b>	<b>536,546</b>	<b>Total</b>	<b>2,969,962</b>

#### Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (N/A. All villages have trained VHTs who are equipped)	0 (N/A)	0 (N/A)
No. of Health unit Management user committees trained	27 (27 HUMC trained on their roles in Bujenje, Buruli and Masindi Municipality)	27 (Trained 22 HUMCs of the following facilities Buruli HSD: Pakanyi HC III, Kyatiri HC III, Kimengo HC III, Kijunjubwa HC III, Kigezi, Kijenga and Kilanyi HC II BUJENJE HSD: Bwijanga HC IV, Ikoba and Nyantonzi HC Iis, Kasenene, Nyabyeya, Budongo, Kisalizi, Ntooma, Kikingura, Kyamaiso, Mihembero and Kichandi HC Iis.)	0 (N/A)

Non Standard Outputs:	Proportion of VHTs that submit monthly reports	About 99% of VHTs submitted monthly reports	N/A
	Proportion of VHTs with functional bicycles	About 50% of VHTs with functional bicycles	
	Proportion of VHTs doing ICCM	99% of VHTs doing ICCM	
	Proportion of Parishes conducting quarterly review meetings	100% of Parishes conducting quarterly review meetings	

<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>9,628</b>	<i>Domestic Dev't</i>	9,628	<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>9,628</b>	<b>Total</b>	<b>9,628</b>	<b>Total</b>	<b>0</b>

#### Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	27 (At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV-Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III-Bwijanga S/C Nyantonzi H/C III-Budongo S/C Kijunjubwa H/C III-in kimengo S/C Kasenene H/C II-Budongo S/C Ntooma H/C II-Bwijanga S/C Mihembero H/C II-Bwijanga S/C Budongo H/C II-Budongo S/C Kichandi H/C II-Bwijanga S/C Kyamaiso H/C II-Bwijanga S/C	27 (At the following facilities Buruli HSD: Pakanyi HC III, Kyatiri HC III, Kimengo HC III, Kijunjubwa HC III, Kigezi, Kijenga and Kilanyi HC II MMC: Masindi Hospital, Nyakitibwa HC III, Kibiyama, Kibwona, Katasenya, Biizi and CKirasa HC Iis. BUJENJE HSD: Bwijanga HC IV, Ikoba and Nyantonzi HC Iis, Kasenene, Nyabyeya, Budongo, Kisalizi, Ntooma, Kikingura, Kyamaiso, Mihembero and Kichandi HC Iis.)	29 (At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV-Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III-Bwijanga S/C Nyantonzi H/C III-Budongo S/C Kijunjubwa H/C III-in kimengo S/C Kasenene H/C II-Budongo S/C Ntooma H/C II-Bwijanga S/C Mihembero H/C II-Bwijanga S/C Budongo H/C II-Budongo S/C Kichandi H/C II-Bwijanga S/C Kyamaiso H/C II-Bwijanga S/C
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# Vote: 534 Masindi District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
Value of essential medicines and health supplies delivered to health facilities by NMS	Kisalizi H/C II-Bwijanga S/C Kikingura H/C II-Bwijanga S/C Nyabyeya H/C II-Budongo S/C Kilanyi H/C II-in Pakanyi S/C Kitanyata H/C II-in Pakanyi S/C Kigezi H/C II-in Miirya S/C Kijenga H/C II-in Miirya S/C and the Health facilities in MMC i.e Masindi hospital Nyakitibwa HC III, Kibwona and Kibiyama , Katasenywa , Biizi and Kirasa HC Iis.) 360000000 (At the following health facilities in Bujenje and Buruli HSDs: Biizi H/C II 7,578,947 Budongo H/C II 7,578,947 Bwijanga H/c IV 22,736,842 Ikoba H/C III 11,368,421 Kasenene H/C II 7,578,947 Katasenywa H/C II 7,578,947 Kibwona H/C II 7,578,947 Kibiyama H/C II 7,578,947 Kichandi H/C II 7,578,947 Kigezi H/C II 7,578,947 Kijenga HC II 7,578,947 Kijunjubwa H/C III 11,368,421 Kikingura H/C II 7,578,947 Kilanyi H/C II 7,578,947 kimengo H/C III 11,368,421 Kirasa H/C II 7,578,947 Kisalizi H/C II 7,578,947 Kitanyata H/C II 7,578,947 Kyamaiso H/C II 7,578,947 Kyatiri H/C III 11,368,421 Masind Hosp 121,263,158 Mihembero H/C II 7,578,947 Ntoma H/C II 7,578,947 Nyabyeya H/C II 7,578,947 Nyakitibwa H/C III 11,368,421 Nyantonzi H/C III 11,368,421 Pakanyi H/C III 11,368,421)	850000000 (Drugs worth Shs. delivered at the following facilities Biizi H/C II Budongo H/C II Bwijanga H/c IV Kasenene H/C II Katasenywa H/C II Kibwona H/C II Kibiyama H/C II Kichandi H/C II Kigezi H/C II Kijenga HC II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II kimengo H/C III Kirasa H/C II Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Masind Hosp Mihembero H/C II Ntoma H/C II 1 Nyabyeya H/C II Nyakitibwa H/C III Nyantonzi H/C III Pakanyi H/C III)	Kisalizi H/C II-Bwijanga S/C Kikingura H/C II-Bwijanga S/C Nyabyeya H/C II-Budongo S/C Kilanyi H/C II-in Pakanyi S/C Kitanyata H/C II-in Pakanyi S/C Kigezi H/C II-in Miirya S/C Kijenga H/C II-in Miirya S/C and the Health facilities in MMC i.e Masindi hospital Nyakitibwa HC III, Kibwona and Kibiyama , Katasenywa , Biizi and Kirasa HC Iis.) 360000000 (At the following health facilities in Bujenje and Buruli HSDs: Biizi H/C II 7,578,947 Budongo H/C II 7,578,947 Bwijanga H/c IV 22,736,842 Ikoba H/C III 11,368,421 Kasenene H/C II 7,578,947 Katasenywa H/C II 7,578,947 Kibwona H/C II 7,578,947 Kibiyama H/C II 7,578,947 Kichandi H/C II 7,578,947 Kigezi H/C II 7,578,947 Kijenga HC II 7,578,947 Kijunjubwa H/C III 11,368,421 Kikingura H/C II 7,578,947 Kilanyi H/C II 7,578,947 kimengo H/C III 11,368,421 Kirasa H/C II 7,578,947 Kisalizi H/C II 7,578,947 Kitanyata H/C II 7,578,947 Kyamaiso H/C II 7,578,947 Kyatiri H/C III 11,368,421 Masind Hosp 121,263,158 Mihembero H/C II 7,578,947 Ntoma H/C II 7,578,947 Nyabyeya H/C II 7,578,947 Nyakitibwa H/C III 11,368,421 Nyantonzi H/C III 11,368,421 Pakanyi H/C III 11,368,421)

# Vote: 534 Masindi District

## Workplan Outputs

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

### 5. Health

Value of health supplies and medicines delivered to health facilities by NMS	360000000 ( At the following health facilities in Bujenje and Buruli HSDs:		560000000 (Biizi H/C II Budongo H/C II Bwijanga H/c IV Ikoba H/C III Katasenywa H/C II Kibwona H/C II Kibyama H/C II Kichandi H/C II Kigezi H/C II Kijenga HC II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II kimengo H/C III Kirasa H/C II Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Masind Hosp Mihembero H/C II Ntoma H/C II Nyabyeya H/C II Nyakitibwa H/C III Nyantonzi H/C III Pakanyi H/C III)		360000000 (At the following health facilities in Bujenje and Buruli HSDs:	
	Biizi H/C II 7,578,947		Budongo H/C II 7,578,947		Biizi H/C II 7,578,947	
	Budongo H/C II 7,578,947		Bwijanga H/c IV 22,736,842		Budongo H/C II 7,578,947	
	Bwijanga H/c IV 22,736,842		Ikoba H/C III 11,368,421		Bwijanga H/c IV 22,736,842	
	Ikoba H/C III 11,368,421		Kasenene H/C II 7,578,947		Ikoba H/C III 11,368,421	
	Kasenene H/C II 7,578,947		Katasenywa H/C II 7,578,947		Kasenene H/C II 7,578,947	
	Katasenywa H/C II 7,578,947		Kibwona H/C II 7,578,947		Katasenywa H/C II 7,578,947	
	Kibwona H/C II 7,578,947		Kibyama H/C II 7,578,947		Kibwona H/C II 7,578,947	
	Kibyama H/C II 7,578,947		Kichandi H/C II 7,578,947		Kibyama H/C II 7,578,947	
	Kichandi H/C II 7,578,947		Kigezi H/C II 7,578,947		Kichandi H/C II 7,578,947	
	Kigezi H/C II 7,578,947		Kijenga HC II 7,578,947		Kigezi H/C II 7,578,947	
	Kijenga HC II 7,578,947		Kijunjubwa H/C III 11,368,421		Kijenga HC II 7,578,947	
	Kijunjubwa H/C III 11,368,421		Kikingura H/C II 7,578,947		Kijunjubwa H/C III 11,368,421	
	Kikingura H/C II 7,578,947		Kilanyi H/C II 7,578,947		Kikingura H/C II 7,578,947	
	Kilanyi H/C II 7,578,947		kimengo H/C III 11,368,421		Kilanyi H/C II 7,578,947	
	kimengo H/C III 11,368,421		Kirasa H/C II 7,578,947		kimengo H/C III 11,368,421	
	Kirasa H/C II 7,578,947		Kisalizi H/C II 7,578,947		Kirasa H/C II 7,578,947	
	Kisalizi H/C II 7,578,947		Kitanyata H/C II 7,578,947		Kisalizi H/C II 7,578,947	
	Kitanyata H/C II 7,578,947		Kyamaiso H/C II 7,578,947		Kitanyata H/C II 7,578,947	
	Kyamaiso H/C II 7,578,947		Kyatiri H/C III 11,368,421		Kyamaiso H/C II 7,578,947	
	Kyatiri H/C III 11,368,421		Masind Hosp 121,263,158		Kyatiri H/C III 11,368,421	
	Masind Hosp 121,263,158		Mihembero H/C II 7,578,947		Masind Hosp 121,263,158	
	Mihembero H/C II 7,578,947		Ntoma H/C II 7,578,947		Mihembero H/C II 7,578,947	
	Ntoma H/C II 7,578,947		Nyabyeya H/C II 7,578,947		Ntoma H/C II 7,578,947	
	Nyabyeya H/C II 7,578,947		Nyakitibwa H/C III 11,368,421		Nyabyeya H/C II 7,578,947	
	Nyakitibwa H/C III 11,368,421		Nyantonzi H/C III 11,368,421		Nyakitibwa H/C III 11,368,421	
	Nyantonzi H/C III 11,368,421		Pakanyi H/C III 11,368,421)		Nyantonzi H/C III 11,368,421	
	Pakanyi H/C III 11,368,421)				Pakanyi H/C III 11,368,421)	
	Non Standard Outputs:	Number of facilities with updated stockcards	100% of facilities with updated stockcards	Number of facilities with updated stockcards		0
		Number of facilities with adequate storage space	50% of facilities with adequate storage space	Number of facilities with adequate storage space		0
Number of facilities with up-to-date treament clinical guidelines		100% of facilities with up-to-date treament clinical guidelines	Number of facilities with up-to-date treament clinical guidelines		0	
Wage Rec't:		0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:		3,000	Non Wage Rec't:	0	Non Wage Rec't:	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
	Total	3,000	Total	0	Total	0

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Conduct 4 subcounty sensitisation meetings on sanitation at Bujenje and Buruli HSD headquarters	Done under water Department	Activities planned under sanitation of water department
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,117 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 2,117	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 0

#### 2. Lower Level Services

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

%age of approved posts filled with trained health workers	85 (Masindi Hospital)	65 (65% of approved posts at Masindi Hospital filled with trained health workers)	85 (Masindi Hospital)
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# Vote: 534 Masindi District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	13000 (Masindi hospital)	3200 (3200 in patients treated at Masindi hospital)	14000 (Masindi Hospital)
No. and proportion of deliveries in the District/General hospitals	4000 (Masindi Hospital)	1200 (1200 deliveries conducted at Masindi Hospital)	4200 (Masindi Hospital)
Number of total outpatients that visited the District/General Hospital(s).	72000 (Masindi hospital)	19606 (19606 patients treated in OPD at Masindi Hospital)	76000 (Masindi hospital)
Non Standard Outputs:	840 Emergency surgical and obstetric cases managed. 120 Integrated outreaches conducted. 2400 referred cases attended to. 2 Vehicles maintained 170 health workers paid salaries 12 monthly Electricity and water bills paid 12 monthly internal and external cleaning bills settled	180 Emergency surgical and obstetric cases managed. 24 Integrated outreaches conducted. 565 referred cases attended to. 2 Vehicles maintained 135 health workers paid salaries 3 monthly Electricity and water bills paid 3 monthly internal and external cleaning bills settled	880 Emergency surgical and obstetric cases managed. 120 Integrated outreaches conducted. 2480 referred cases attended to. 2 Vehicles maintained 180 health workers paid salaries 12 monthly Electricity and water bills paid 12 monthly internal and external cleaning bills settled
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 151,228	<i>Non Wage Rec't:</i> 37,807	<i>Non Wage Rec't:</i> 147,228
	<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> 151,228	<b>Total</b> 37,807	<b>Total</b> 147,228

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000 (Nyamigisa HC II and St Jude HC II in Central Division of Masindi Municipality)	1200 (Nyamigisa HC II in Central Division of Masindi Municipality)	5000 (5000 children immunised with pentavalent vaccine at Nyamigisa H/C and out reaches.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A. the unit has no provision for deliveries)	0 (N/A)	0 (N/A)
Number of outpatients that visited the NGO Basic health facilities	17000 (Nyamigisa HC II in Central Division of Masindi Municipality)	4180 (4180 outpatients treated at Nyamigisa HC II in Central Division of Masindi Municipality)	17500 (Nyamigisa HC II in central Division of Masindi Municipality)
Number of inpatients that visited the NGO Basic health facilities	0 (N/A. the unit has no admission facilities)	0 (N/A)	0 (N/A)
Non Standard Outputs:	% of PHC Non wage received proportion of outreach sessions conducted Proportion of HUMC meetings held	25% of planned PHC Non wage received >25% of planned outreach sessions conducted 100% of HUMC meetings held	% of PHC Non wage received proportion of outreach sessions conducted Proportion of HUMC meetings held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,889	<i>Non Wage Rec't:</i> 1,722	<i>Non Wage Rec't:</i> 6,889
	<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> 6,889	<b>Total</b> 1,722	<b>Total</b> 6,889

# Vote: 534 Masindi District

## Workplan Outputs

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

### 5. Health

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

Number of outpatients that visited the Govt. health facilities.	600000 (At the following health facilities in Bujenje and Buruli HSDs: Biizi HC II- 17,391 Budongo H/C II 17,391 Bwijanga H/C IV- 86,957 Ikoba H/C III 26,087 Kasenene H/C II 17,391 Katasenywa HC II 17,391 Kibwona HC II- 17,391 Kibyama HC II 17,391 Kichandi H/C II 17,391 Kigezi H/C II 17,391 Kijenga H/C II- 17,391 Kijunjubwa H/C III 12,087 Kikingura H/C II 17,391 Kilanyi H/C II 17,391 Kimengo H/C III 12,087 Kirasa HC II 17,391 Kisalizi H/C II 17,391 Kitanyata H/C II 34,783 Kyamaiso H/C II 17,391 Kyatiri H/C III 40,087 Mihembero H/C II 17,391 Ntooma H/C II 17,391 Nyabyeya H/C II 17,391 Nyakitibwa HC III- 26,087 Nyantonzi H/C III- 26,087 Pakanyi H/C III 40,087)	145000 (145000 patients treated as out patients in LLUs)	624000 (At the following health facilities in Bujenje and Buruli HSDs: Biizi HC II Budongo H/C II Bwijanga H/C IV Ikoba H/C II Kasenene H/C II Katasenywa HC II Kibwona HC II Kibyama HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kirasa HC II Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C II Mihembero H/C II Ntooma H/C II Nyabyeya H/C II Nyakitibwa HC III Nyantonzi H/C II Pakanyi H/C III)
%age of approved posts filled with qualified health workers	75 (At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV-Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III-Bwijanga S/C Nyantonzi H/C III-Budongo S/C Kijunjubwa H/C III-in kimengo S/C Kasenene H/C II-Budongo S/C Ntooma H/C II-Bwijanga S/C Mihembero H/C II-Bwijanga S/C Budongo H/C II-Budongo S/C Kichandi H/C II-Bwijanga S/C Kyamaiso H/C II-Bwijanga S/C Kisalizi H/C II-Bwijanga S/C Kikingura H/C II-Bwijanga S/C Nyabyeya H/C II-Budongo S/C Kilanyi H/C II-in Pakanyi S/C Kitanyata H/C II-in Pakanyi S/C Kigezi H/C II-in Miirya S/C Kijenga H/C II-in Miirya S/C)	86 (86% of approved posts filled with qualified health workers)	80 (At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV-Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III-Bwijanga S/C Nyantonzi H/C III-Budongo S/C Kijunjubwa H/C III-in kimengo S/C Kasenene H/C II-Budongo S/C Ntooma H/C II-Bwijanga S/C Mihembero H/C II-Bwijanga S/C Budongo H/C II-Budongo S/C Kichandi H/C II-Bwijanga S/C Kyamaiso H/C II-Bwijanga S/C Kisalizi H/C II-Bwijanga S/C Kikingura H/C II-Bwijanga S/C Nyabyeya H/C II-Budongo S/C Kilanyi H/C II-in Pakanyi S/C Kitanyata H/C II-in Pakanyi S/C Kigezi H/C II-in Miirya S/C Kijenga H/C II-in Miirya S/C Alimugonza HC II in Pakanyi, Kasongoire HCII in Budongo S/C)

# Vote: 534 Masindi District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (In the Sub-Counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality)	99 (99% of villages with functional VHTs)	99 (In the Sub-Counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality)
No. of children immunized with Pentavalent vaccine	24000 (At the following health facilities in Bujenje and Buruli HSDs: Masindi Hospital 2,818 Biizi HC II- 696 Budongo H/C II 696 Bwijanga H/C IV- 2,783 Ikoba H/C III 1,043 Kasenene H/C II 696 Kasongoire HC II Katasenywa HC II 696 Kibwona HC II- 696 Kibiyama HC II 692 Kichandi H/C II 696 Kigezi H/C II 696 Kijenga H/C II- 696 Kijunjubwa H/C III 324 Kikingura H/C II 696 Kilanyi H/C II 696 Kimengo H/C III 340 Kirasa HC II 696 Kisalizi H/C II 696 Kitanyata H/C II 696 Kyamaiso H/C II 696 Kyatiri H/C III 1,043 Mihembero H/C II 696 Ntooma H/C II 696 Nyabyeya H/C II 696 Nyakitibwa HC III- 1,043 Nyantonzi H/C III- 1,043 Pakanyi H/C III 1,043)	4800 (4800 children immunised with pentavalent vaccine)	24960 (At the following health facilities in Bujenje and Buruli HSDs: Masindi Hospital Biizi HC II Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II Kasongoire HC II Katasenywa HC II Kibwona HC II Kibiyama HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kirasa HC II Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyabyeya H/C II Nyakitibwa HC III Nyantonzi H/C III Pakanyi H/C III)
Number of inpatients that visited the Govt. health facilities.	6000 (At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV- 2,012 Ikoba H/C III -676 Kijunjubwa H/C III -340 Kimengo H/C III -320 Kyatiri H/C III -652 Nyakitibwa HC III- 700 Nyantonzi H/C III- 640 Pakanyi H/C III 660)	1240 (1240 inpatients treated in LLUs)	6240 (At the following health facilities in Bujenje and Buruli HSDs Bwijanga H/C IV Ikoba H/C III Kijunjubwa H/C III Kimengo H/C III Kyatiri H/C III Nyakitibwa HC III Nyantonzi H/C III Pakanyi H/C III)

# Vote: 534 Masindi District

## Workplan Outputs

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

### 5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	2000 (At the following health facilities in Bujenje and Buruli HSDs: Budongo H/C III 120 Bwijanga H/C IV- 520 Ikoba H/C III 207 Katasenywa HC II 56 Kibwona HC II- 80 Kigezi H/C II 60 Kijunjubwa H/C III 96 Kimengo H/C III 60 Kitanyata H/C II 120 Kyatiri H/C III 120 Mihembero H/C II 120 Nyakitibwa HC III- 120 Nyantonzi H/C III- 160 Pakanyi H/C III 161)	480 (480 deliveries made during the quarter in LLUs)	2260 (Budongo H/C II Bwijanga H/C IV Ikoba H/C III 215 Katasenywa HC II Kibwona HC II Kigezi H/C II 62 Kijunjubwa H/C III Kimengo H/C III Kitanyata H/C II Kyatiri H/C III Mihembero H/C II Nyakitibwa HC III Nyantonzi H/C III Pakanyi H/C III)
Number of trained health workers in health centers	270 (At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II-5 Biizi HC II-5 Budongo H/C II-5 Bwijanga H/C IV-51 Ikoba H/C III-17 Kasenene H/C II-5 Kasongoire HC II-5 Katasenywa HC II-5 Kibwona HC II-5 Kibyama HC II-5 Kichandi H/C II-5 Kigezi H/C II-5 Kijenga H/C II-5 Kijunjubwa H/C III-17 Kikingura H/C II-5 Kilanyi H/C II-5 Kimengo H/C III-17 Kirasa HC II-5 Kisalizi H/C II-5 Kitanyata H/C II-5 Kyamaiso H/C II-5 Kyatiri H/C III-17 Mihembero H/C II-5 Ntooma H/C II-5 Nyabyeya H/C II-5 Nyakitibwa HC III-17 Nyantonzi H/C III-17 Pakanyi H/C III-17)	268 (268 trained health workers in LLUs)	280 (At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II-3 Biizi HC II-3 Budongo H/C II-3 Bwijanga H/C IV-43 Ikoba H/C III-13 Kasenene H/C II-3 Kasongoire HC II-3 Katasenywa HC II-3 Kibwona HC II-3 Kibyama HC II-3 Kichandi H/C II-3 Kigezi H/C II-3 Kijenga H/C II-3 Kijunjubwa H/C III-13 Kikingura H/C II-3 Kilanyi H/C II-5 Kimengo H/C III-13 Kirasa HC II-3 Kisalizi H/C II-3 Kitanyata H/C II-3 Kyamaiso H/C II-3 Kyatiri H/C III-13 Mihembero H/C II-3 Ntooma H/C II-3 Nyabyeya H/C II-3 Nyakitibwa HC III-13 Nyantonzi H/C III-13 Pakanyi H/C III-13)

# Vote: 534 Masindi District

## Workplan Outputs

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

### 5. Health

No. of trained health related training sessions held.	6000 (Alimugonza HC II- 214 Biizi HC II -214 Budongo H/C II -214 Bwijanga H/C IV -214 Ikoba H/C III -214 Kasenene H/C II- 214 Kasongoire HC II -214 Katasenywa HC II -214 Kibwona HC II -214 Kibiyama HC II- 214 Kichandi H/C II -214 Kigezi H/C II -214 Kijenga H/C II -214 Kijunjubwa H/C III- 214 Kikingura H/C II -214 Kilanyi H/C II -214 Kimengo H/C III -214 Kirasa HC II -214 Kisalizi H/C II -214 Kitanyata H/C II -214 Kyamaiso H/C II -214 Kyatiri H/C III- 214 Mihembero H/C II -214 Ntooma H/C II -214 Nyabyeya H/C II -214 Nyakitibwa HC III -214 Nyantonzi H/C III -214 Pakanyi H/C III -214)	1400 (1400 training sessions held in the LLUs and outreaches)	6400 (Alimugonza HC II Biizi HC II Budongo H/C II Bwijanga H/C IV Kasenene H/C II Kasongoire HC II Katasenywa HC II Kibwona HC II Kibiyama HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kirasa HC II Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyakitibwa HC III Nyantonzi H/C III Pakanyi H/C III)
Non Standard Outputs:	1800 Outreaches conducted 480 School health visits conducted 25,000 Home visits made 5460 Health education sessions held % of PHC Non wage received proportion of outreach sessions conducted Proportion of HUMC meetings held % of units with functional HUMCs % of units with all required equipment	400 Outreaches conducted 128 School health visits conducted 4,250 Home visits made 1,240 Health education sessions held 100% of planned PHC Non wage received > 80% of outreach sessions conducted 25% of HUMC meetings held 76% of units with functional HUMCs 60% of units with all required equipment	1800 Outreaches conducted 480 School health visits conducted 25,000 Home visits made % of PHC Non wage received proportion of outreach sessions conducted Proportion of HUMC meetings held % of units with functional HUMCs % of units with all required equipment

<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>84,677</b>	<i>Non Wage Rec't:</i>	21,170	<i>Non Wage Rec't:</i>	84,676
<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>84,677</b>	<b>Total</b>	<b>21,170</b>	<b>Total</b>	<b>84,676</b>

#### 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>Non Wage Rec't:</i>	<b>12,966</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>5,480</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>18,446</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases



# Vote: 534 Masindi District

## Workplan Outputs

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

### 5. Health

#### Output: Other Capital

Non Standard Outputs:	Repair solar at Ntooma HC II	None done	Pay retention for OPD at Alimugonza HC II	
	Instal solar lighting at Kijenga HC II		Pay retention for OPD at Kasongoire HC II	
	Construction of a 5-stance pit latrine at Ntooma HC II in Ntooma parish, Bwijanga S/C		Pay retention for OPD at Kigezi HC II	
	Construction of a 3-stance pit latrine at Kasenene HC II in Kasenene parish, Budongo S/C		Pay retention for Kikingura HC II staff house 3 stance pit latrine	
	Construction of a 5-stance pit latrine at Kasenene HC II in Kasenene parish, Budongo S/C		Pay retention for Kyatiri HC III 5-stance lined pit latrine	
	Construction of a 3-stance pit latrine at Kikingura HC II in Kitamba parish, Bwijanga S/C			
	Construction of a 5-stance pit latrine at Kigezi HC II OPD in Kigulya parish, Miirya S/C			
	<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>84,625</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>84,625</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>	19,331
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>19,331</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	( )	0 (N/A)	4 (Construct a 5-stance pit latrine at Budongo HC II OPD Construct a 3-stance pit latrine at Kijunjubwa HC III staff house Construct a 3 stance pit latrine at Ikooba HC III staff house Build an attendants cooking shelter at Bwijanga HC IV)			
No of healthcentres constructed	( )	0 (N/A)	0 (N/A)			
Non Standard Outputs:		N/A	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>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>	53,197
	<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>53,197</b>

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

No of healthcentres rehabilitated	( )	0 (N/A)	2 (Repair ceiling of General ward at Bwijanga HC IV Construct a temporary mortuary at Bwijanga HC IV)
No of healthcentres constructed	0 (None planned)	0 (N/A)	0 (N/A)

# Vote: 534 Masindi District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	Complete construction of OPD at Alimugonza HC II Complete construction of OPD at Kasongoire HC II Complete construction of staff house at Alimugonza HC II Complete construction of staff house at Kasongoire HC II Instal solar at Kasongoire HC II OPD Instal solar at Alimugonza HC II OPD Instal solar at Kasongoire HC II staff house Instal solar at Alimugonza HC II staff house Construct a medical waste pit at Alimugonza HC II Construct a placenta pit at Alimugonza HC II Construct a medical waste pit at Kasongoire HC II Construct a placenta pit at Kasongoire HC II Purchase medical furniture for Kasongoire OPD Purchase medical furniture for Alimugonza OPD	Completed construction of staff house at Alimugonza HC II	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> 190,493	<i>Domestic Dev't</i> 50,236	<i>Domestic Dev't</i> 30,804
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 190,493	<b>Total</b> 50,236	<b>Total</b> 30,804

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No of staff houses constructed	0 (N/A)	0 (N/A)	1 (Complete staff house at Kijunjubwa HC II in Kijunjubwa parish, Kimengo S/C)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 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> 80,784
	<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> 80,784

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

No of staff houses constructed	3 (-Complete construction of staff house at Kikingura HC II -Complete construction of staff house at Nyantonzi HC III Phased Construction of staff house at Kijunjubwa HC III)	1 (Completed construction of staff house at Nyantonzi HC III)	1 (Construct staff house at Ikooba HC III in Bikonzi parish, Bwijanga S/C)
No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)

# Vote: 534 Masindi District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	Installation of solar lighting at Kikingura staff house Installation of solar lighting at Nyantonzi staff house	Not done		Pay retention for staff house at Kikingura HC II Pay retention for staff house at Kasongoire HC II Pay retention for staff house at Nyantonzi HC III
	<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>101,298</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>101,298</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>	127,300
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>127,300</b>

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

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)		0 (N/A)
No of maternity wards constructed	1 (Phased construction of Maternity ward at Budongo HC II)	0 (N/A)		1 (Construction of maternity ward at Budongo HC II)
Non Standard Outputs:	N/A	N/A		Instal solar lighting in maternity ward at Budongo HC II Repair ceiling of maternity ward at Kyatiri HC III
	<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>34,567</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>34,567</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>	169,969
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>169,969</b>

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	0 (N/A)	0 (N/A)		0 (N/A)
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)		1 (Repair floor of General ward at Bwijanga HC IV)
Non Standard Outputs:	N/A	N/A		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>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>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	5,479
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>5,479</b>

#### Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)		1 (N/A)
No of OPD and other wards constructed	0 (None planned)	0 (N/A)		0 (N/A)
Non Standard Outputs:	Complete construction of OPD at Kigezi HC II in Miirya S/C Complete OPD at Kitanyata HC II in Pakanyi S/C Instal solar lighting in OPD at Kigezi HC II in Miirya S/C Instal solar lighting in OPD at Kitanyata HC II in Pakanyi S/C	Not complete		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>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0

# Vote: 534 Masindi District

## Workplan Outputs

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

### 5. Health

<i>Domestic Dev't</i>	<b>60,800</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>60,800</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 6. Education

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of qualified primary teachers	798 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)	798 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)	798 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)
No. of teachers paid salaries	798 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)	798 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)	798 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 3,344,656	<i>Wage Rec't:</i> 840,940	<i>Wage Rec't:</i> 5,131,867
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 3,344,656	<i>Total</i> 840,940	<i>Total</i> 5,131,867

##### 2. Lower Level Services

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

No. of pupils sitting PLE	2300 (Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.)	0 (Exams not yet done.)	2350 (Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.)
No. of student drop-outs	200 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (40) , Budongo (45) , Kimengo (30), Miirya (35) and Pakanyi (50).)	45 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (40) , Budongo (45) , Kimengo (30), Miirya (35) and Pakanyi (50).)	200 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (40) , Budongo (45) , Kimengo (30), Miirya (35) and Pakanyi (50).)
No. of pupils enrolled in UPE	47079 ( Pupils enrolled in schools located in the Sub Counties of Bwijanga (13,245), Budongo (12,581), Kimengo(1,759), Miirya (6,116) and Pakanyi (13,378).)	47079 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (13,245), Budongo (12,581), Kimengo(1,759), Miirya (6,116) and Pakanyi (13,378).)	36192 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (10,245), Budongo (10,581), Kimengo(1,059), Miirya (4,116) and Pakanyi (10,191).)
No. of Students passing in grade one	300 (Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.)	0 (Exams not yet conducted.)	250 (Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.)
Non Standard Outputs:	UPE funds distributed to 69 Government Aided primary schools	UPE funds distributed to 69 Government Aided primary schools	UPE funds distributed to 69 Government Aided primary schools
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 295,990	<i>Non Wage Rec't:</i> 98,663	<i>Non Wage Rec't:</i> 380,748
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 295,990	<i>Total</i> 98,663	<i>Total</i> 380,748

# Vote: 534 Masindi District

## Workplan Outputs

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

## 6. Education

### 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>7,639</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,615
<i>Domestic Dev't</i>	<b>71,126</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	71,126
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>78,765</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>83,741</b>

### 3. Capital Purchases

### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE () 0 (N/A) 2 (Classrooms constructed at Isagara P/S in Bwijanga Subcounty.)

No. of classrooms rehabilitated in UPE () 0 (N/A) 0 (N/A)

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

### Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE 0 (Not planned for.) 0 (N/A) 0 (N/A)

No. of classrooms constructed in UPE 7 (Classrooms constructed at: - Kyatiri P/S (2) in Pakanyi Sub County; - Kinyara P/S (2) in Budongo and Bulima p/s(2) in Bwijanga Sub County. -Kitwetwe P/S(2 classes with office) in Miirya Sub County -Bokwe P/s (2) in Pakanyi Subcounty. -kikube P/S in Bwijanga Subcounty. -Completion of classroom at Masindi centre in Bwijanga P/ Isagara P/S) 1 (Classrooms completed at Kyatiri P/S (2) in Pakanyi Sub County - Bulima P/S(2) in Bwijanga Subcounty stalled.) 10 (Classrooms constructed at: -Bulima P/S(2) in Bwijanga Subcounty. -Nyabyeya P/S (2) in Budongo Subcounty. -Walyoba P/S(2) in Pakanyi Subcounty. -Kimengo P/S (2) in Kimengo Subcounty -Kibamba P/S(2) in Pakanyi Sub County)

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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>228,254</b>	<i>Domestic Dev't</i>	13,688	<i>Domestic Dev't</i>	213,220
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>228,254</b>	<b>Total</b>	<b>13,688</b>	<b>Total</b>	<b>213,220</b>

### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated () 0 (N/A) ()

# Vote: 534 Masindi District

## Workplan Outputs

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

### 6. Education

No. of latrine stances constructed	( )	0 (N/A)	20 (Payment of retention for latrine constructed at : -Rukondwa and Ikoba girls P/S -Kayera P/S -Kisindizi Ii P/S -Kilanyi P/S)
Non Standard Outputs:		N/A	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>0</b>	<i>Domestic Dev't</i> 2,792
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 2,792

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

No. of latrine stances constructed	20 (5 Stance latrine constructed in -kayera p/s (5) in Kimengo Subcounty -Kisindizi II(5) P/S in pakanyi Subcounty -Kilanyi P/S(5) in pakanyi Subcounty -Kihoole P/S(5) in bwijanga Subcounty)	10 (Latrine stances constructed in kayera p/s (5) in Kimengo Subcounty and 5 stances at Kisindizi II P/S in Pakanyi Sub County.)	30 ( Stance latrine constructed at -Kimengo p/s (5) in Kimengo parish,Kimengo Subcounty -Kikingura P/S(5) in Ntooma parish ,Bwijanga Subcounty -Kigezi P/S(5) in Kigulya parish, Miirya Subcounty -Ntoma P/S(5) in Ntoma parish,Bwijanga Subcounty. -Nyabyeya P/S(5) in Nyabyeya parish Budongo Subcounty. -Waiga P/S(5) in Pakanyi Subcounty. -Walyoba P/S(5) in Labong parish in Pakanyi Subcounty)
No. of latrine stances rehabilitated	0 (Not planned for)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	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>53,028</b>	<i>Domestic Dev't</i> 90,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>53,028</b>	<b>Total</b> 90,000

#### Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (-Completion of a 4 unit staff house at Alimugonza P/S in pakanyi Subcounty. -Construction of staff house at Kimanya upper P/S)	0 (A 4 unit staff house at Alimugonza P/S in pakanyi Subcounty not yet completed.)	2 (Staff houses constructed at Kinumi P/S in Kigulya parish,Miirya Subcounty -Completion & retention of staff house at Kimanya Upper P/S in Nyantonzi parish , Budongo SubCounty.)
No. of teacher houses rehabilitated	0 (Not planned for)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	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>103,132</b>	<i>Domestic Dev't</i> 70,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>103,132</b>	<b>Total</b> 70,000

# Vote: 534 Masindi District

## Workplan Outputs

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

### 6. Education

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

No. of primary schools receiving furniture	( )	0 (N/A)	3 (N/A)	
Non Standard Outputs:		N/A	Payment of retention for 36 desks supplied to the following schools: -Kinyara P/S -Isagara P/S -Kitwetwe P/S	
	<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>	2,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

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

No. of primary schools receiving furniture	3 (102 (3 seater) desks supplied to- Kitwetwe P/s (36), kinyara Sugar works (36), Isagara P/S (30),)	0 (36 3 -seater desks not yet supplied to- Kitwetwe P/S)	8 (180 (3 seater) desks supplied to- Isagara P/S (36), Walyoba (36), Bulima P/S (36),Nyabyeya P/S(36), Kimengo P/S(36), and Kabango P/S (36), Nyantonzi P/S(36), Kitwetwe P/S (32))	
Non Standard Outputs:		N/A	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>15,460</b>	<i>Domestic Dev't</i>	42,708
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,460</b>	<b>Total</b>	<b>42,708</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	75 (Kinyara S.S (18) in Budongo Sub County; Ikoba S.S (16) and Bwijanga S.S (15) in Bwijanga Sub County; Kiyuya Seed School (14) in Pakanyi Sub county; St. Paul Pakanyi S.S (12) in Mirrya Sub County.)	75 (Kinyara S.S (18) in Budongo Sub County; Ikoba S.S (16) and Bwijanga S.S (15) in Bwijanga Sub County; Kiyuya Seed School (14) in Pakanyi Sub county; St. Paul Pakanyi S.S (12) in Mirrya Sub County.)	75 (Kinyara S.S (18) in Budongo Sub County; Ikoba S.S (16) and Bwijanga S.S (15) in Bwijanga Sub County; Kiyuya Seed School (14) in Pakanyi Sub county; St. Paul Pakanyi S.S (12) in Mirrya Sub County.)	
No. of students passing O level	780 (Kinyara S.S; Budongo Comm S.S and Kinyara High in Budongo Sub County; Ikoba S.S and Bwijanga S.S in Bwijanga Sub County; Kiyuya Seed School and Blessed Damiano Sec. School in Pakanyi Sub county; St. Paul Pakanyi S.S in Mirrya Sub County.)	0 (Examination not yet done.)	800 (Kinyara S.S; Budongo Comm S.S and Kinyara High in Budongo Sub County; Ikoba S.S and Bwijanga S.S in Bwijanga Sub County; Kiyuya Seed School and Blessed Damiano Sec. School in Pakanyi Sub county; St. Paul Pakanyi S.S in Mirrya Sub County.)	

# Vote: 534 Masindi District

## Workplan Outputs

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

### 6. Education

No. of students sitting O level	800 (Kinyara S.S; Budongo Comm S.S and Kinyara High in Budongo Sub County; Ikoba S.S and Bwijanga S.S in Bwijanga Sub County; Kiyuya Seed School and Blessed Damiano Sec. School in Pakanyi Sub county; St. Paul Pakanyi S.S in Mirrya Sub County.)	800 (Kinyara S.S; Budongo Comm S.S and Kinyara High in Budongo Sub County; Ikoba S.S and Bwijanga S.S in Bwijanga Sub County; Kiyuya Seed School and Blessed Damiano Sec. School in Pakanyi Sub county; St. Paul Pakanyi S.S in Mirrya Sub County.)	900 (Kinyara S.S; Budongo Comm S.S and Kinyara High in Budongo Sub County; Ikoba S.S and Bwijanga S.S in Bwijanga Sub County; Kiyuya Seed School and Blessed Damiano Sec. School in Pakanyi Sub county; St. Paul Pakanyi S.S in Mirrya Sub County.)	
Non Standard Outputs:	Not planned for	N/A	N/A	
	<i>Wage Rec't:</i> <b>781,915</b>	<i>Wage Rec't:</i> 216,839	<i>Wage Rec't:</i> 791,178	
	<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> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 781,915</b>	<b>Total 216,839</b>	<b>Total 791,178</b>	

#### 2. Lower Level Services

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

No. of students enrolled in USE	2250 (Students enrolled in schools located in the Sub Counties of Bwijanga (772), Budongo (777), Miirya (399) and Pakanyi (312).)	2250 (Students enrolled in schools located in the Sub Counties of Bwijanga (772), Budongo (777), Miirya (399) and Pakanyi (312).)	2766 (Students enrolled in schools located in the Sub Counties of Bwijanga (816), Budongo (829), Miirya (517) and Pakanyi (604).)	
Non Standard Outputs:	USE grants distributed to 5 USE schools: Kinyara S.S., Ikoba Girls S.S, Kiyuya S.S, Pakanyi S.S and Bwijanga S.S located in the Sub Counties of Budongo, Bwijanga, Pakanyi, Miirya and Bwijanga respectively.	USE grants distributed to 5 USE schools: Kinyara S.S., Ikoba Girls S.S, Kiyuya S.S, Pakanyi S.S and Bwijanga S.S located in the Sub Counties of Budongo, Bwijanga, Pakanyi, Miirya and Bwijanga respectively.	USE grants distributed to 5 USE schools: Kinyara S.S., Ikoba Girls S.S, Kiyuya S.S, Pakanyi S.S and Bwijanga S.S located in the Sub Counties of Budongo, Bwijanga, Pakanyi, Miirya and Bwijanga respectively.	
	<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>288,473</b>	<i>Non Wage Rec't:</i> 96,158	<i>Non Wage Rec't:</i> 385,361	
	<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 288,473</b>	<b>Total 96,158</b>	<b>Total 385,361</b>	

#### 3. Capital Purchases

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

Non Standard Outputs:	N/A	Presidential pledge for renovation of school dometry	
	<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> 8,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 0</b>	<b>Total 0</b>	<b>Total 8,000</b>

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0 (N/A)	
No. of classrooms constructed in USE	0 (N/A)	1 (Renovation of school dometry at Kabalega S.S)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	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>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	



# Vote: 534 Masindi District

## Workplan Outputs

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

### 6. Education

<i>Domestic Dev't</i>	<b>25,000</b>	<i>Domestic Dev't</i>	5,875	<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>25,000</b>	<b>Total</b>	<b>5,875</b>	<b>Total</b>	<b>0</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	0 (Not planned for.)	0 (N/A)	0 (N/A)
No. of students in tertiary education	300 (300 students enrolling in Kamurasi PTC)	300 (300 students enrolling in Kamurasi PTC)	350 (Students enrolled in Kamurasi PTC)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>157,501</b>	<i>Non Wage Rec't:</i>	52,500
<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>157,501</b>	<b>Total</b>	<b>52,500</b>
		<b>Total</b>	<b>201,979</b>

##### 3. Capital Purchases

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

Non Standard Outputs:	Renovationn and fencing of education Hall	Fencing of education hall not worked on.	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>43,868</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>43,868</b>	<b>Total</b>	<b>0</b>
		<b>Total</b>	<b>0</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Sector BFP prepared, 1 Sector Development Plan prepared, 1 Annual sector budgeget made, 4 quarterly Work plans and 4 quarterly physical progress reports prepared and submitted to Council and MoES, 12 DPTC meetings attended. 1 Annual EMIS data collected and analysed., 798 teachers appraised. 69 Formal Primary schools staffed, 9 Awareness Sensitization meetings held for Teachers and pupils on HIV/AIDS scourge, 9 Awareness Sensitization meetings held for parents and communities on education policy.	1 quarterly Work plans and 4 quarterly physical progress reports prepared and submitted to Council and MoES, 3 DPTC meetings attended. 69 Formal Primary schools staffed, 3 Awareness Sensitization meetings held for Teachers and pupils on HIV/AIDS scourge, 2 Awareness Sensitization meetings held for parents and communities on education policy. Induction of school management committee.	Sector BFP prepared, 1 Sector Development Plan prepared, 1 Annual sector budgeget made, 4 quarterly Work plans and 4 quarterly physical progress reports prepared and submitted to Council and MoES, 12 DPTC meetings attended. 1 Annual EMIS data collected and analysed., 798 teachers appraised. 69 Formal Primary schools staffed, 9 Awareness Sensitization meetings held for Teachers and pupils on HIV/AIDS scourge, 9 Awareness Sensitization meetings held for parents and communities on education policy.
<i>Wage Rec't:</i>	<b>33,954</b>	<i>Wage Rec't:</i>	8,488
<i>Non Wage Rec't:</i>	<b>27,468</b>	<i>Non Wage Rec't:</i>	5,974
<i>Domestic Dev't</i>	<b>19,815</b>	<i>Domestic Dev't</i>	6,344
<i>Donor Dev't</i>	<b>92,769</b>	<i>Donor Dev't</i>	11,489
		<i>Wage Rec't:</i>	39,175
		<i>Non Wage Rec't:</i>	37,540
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	30,069

# Vote: 534 Masindi District

## Workplan Outputs

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

### 6. Education

*Total*      **174,006**                      *Total*      **32,295**                      *Total*      **116,784**

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	( )	0 (Not planned for in this quarter.)	0 (N/A)
No. of secondary schools inspected in quarter	10 (Kinyara Sec. School and Budongo Community S.S and Kinyara High in Budongo Sub County. Bwijanga Sec School and Ikoba Sec. School in Bwijanga Sub County. St. Paul Pakanyi S.S in Miirya Sub county and Kiyuuya Seed Sec. School , Kyatiri S.S and Blessed Damian S.S in Pakanyi Sub County; Kijunjubwa S.S in Kimengo Sub County.)	8 (Kinyara Sec. School and Budongo Community S.S and Kinyara High in Budongo Sub County. Bwijanga Sec School and Ikoba Sec. School in Bwijanga Sub County. St. Paul Pakanyi S.S in Miirya Sub county and Kiyuuya Seed Sec. School , Kyatiri S.S and Blessed Damian S.S in Pakanyi Sub County; Kijunjubwa S.S in Kimengo Sub County.)	10 (Kinyara Sec. School and Budongo Community S.S and Kinyara High in Budongo Sub County. Bwijanga Sec School and Ikoba Sec. School in Bwijanga Sub County. St. Paul Pakanyi S.S in Miirya Sub county and Kiyuuya Seed Sec. School , Kyatiri S.S and Blessed Damian S.S in Pakanyi Sub County; Kijunjubwa S.S in Kimengo Sub County.)
No. of primary schools inspected in quarter	96 (Schools located in the sub counties of: Bwijanga (33), Pakanyi (25), Miirya (12), Budongo (18) and Kimengo (8))	85 (Schools located in the sub counties of: Bwijanga (30), Pakanyi (20), Miirya (10), Budongo (18) and Kimengo (7))	96 (Schools located in the sub counties of: Bwijanga (33), Pakanyi (25), Miirya (12), Budongo (18) and Kimengo (8))
No. of inspection reports provided to Council	4 (District Council Chambers at the district Headquarters)	1 (District Council Chambers at the district Headquarters)	4 (District Council Chambers at the district Headquarters)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>17,590</b>	<i>Wage Rec't:</i> 4,398	<i>Wage Rec't:</i> 28,472
	<i>Non Wage Rec't:</i> <b>30,944</b>	<i>Non Wage Rec't:</i> 4,484	<i>Non Wage Rec't:</i> 31,944
	<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>48,534</b>	<i>Total</i> <b>8,882</b>	<i>Total</i> <b>60,417</b>

#### Output: Sports Development services

Non Standard Outputs:	-3 Levels of Athletics competitions for Primary Schools; -1 Competition in Cricket; -3 Levels of ball games competitions; 3 Trainings in Cricket, Foot refereeing and Coaching in Netball; -2 levels of competitions in Coca Cola tournament for Secondary school -8 Out of school Sports competitions; 1 Competition for Blind Pupils in Primary schools.	1 Competition in Cricket -1 Levels of ball games competitions; -2 Cola tournament for Secondary school -2 Out of school Sports competitions; -2 levels of competitions in Coca Cola tournament for Secondary school -8 Out of school Sports competitions; 1 Competition for Blind Pupils in Primary schools.	-3 Levels of Athletics competitions for Primary Schools; -1 Competition in Cricket; -3 Levels of ball games competitions; 3 Trainings in Cricket, Foot refereeing and Coaching in Netball; -2 levels of competitions in Coca Cola tournament for Secondary school -8 Out of school Sports competitions; 1 Competition for Blind Pupils in Primary schools.
	<i>Wage Rec't:</i> <b>7,199</b>	<i>Wage Rec't:</i> 1,800	<i>Wage Rec't:</i> 8,552
	<i>Non Wage Rec't:</i> <b>5,713</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,484
	<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>12,912</b>	<i>Total</i> <b>1,800</b>	<i>Total</i> <b>16,037</b>

#### 3. Capital Purchases

# Vote: 534 Masindi District

## Workplan Outputs

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

### 6. Education

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

Non Standard Outputs:	4 schools sites inspected in the schools of Kikube p/s in Bwijanga Sub County, Kitwetwe p/s in Miirya Subcounty, Siiba p/s in Budongo Subcounty and Kabalega SS in Central division	4 schools sites inspected in the schools of Kikube p/s in Bwijanga Sub County, Kitwetwe p/s in Miirya Subcounty, Siiba p/s in Budongo Subcounty and Kabalega SS in Central division	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	0	0	0	0
	0	0	0	0
	3,163	0	0	0
	0	0	0	0
	3,163	0	0	0

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	N/A	Procurement of a Laptop computer.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	0	0	0
	0	0	0
	0	0	4,500
	0	0	0
	0	0	4,500

#### Output: Other Capital

Non Standard Outputs:	N/A	Monitoring construction works in Kigezi, Byerima, Kikingura, Ntoma, Kimengo, Bokwe, and Kinyara P/S	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	0	0	0
	0	0	0
	0	0	4,500
	0	0	0
	0	0	4,500

### 7a. Roads and Engineering

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

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

# Vote: 534 Masindi District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs:	Salary paid for 21 Works Staff established, and 15 head men, 2 road over seers. -Planned, Supervised 302km Routine Maintenance by road gangs, 48 km periodic, Maintained in Pakanyi, Miirya Bwijanga subcounties 46km Rehabilitated in Pakanyi, Bwijanga Budongo subcounties 12km of access Road I Works in the Subcounties of Miirya, Bwijanga, Budongo, Kimengo and Pakanyi.. -carried out and supervised routine service and repair of 19 Vehicles 85 motorcycle 5 road maintenance equipment at the District Mechanical Workshop -monitored & supervised investments by District, .	Salary paid for 21 established Works' Staff, Contracted 15 Headmen. -Supervised 302km Routine Maintenance in the Sub-counties of Budongo, Bwijanga, Miirya, Pakanyi, and Kimengo	Salary paid for 19 Works Staff established in road & engineering department, Supervised: 302kms routine maintenance by Road Gang system in the subcounty of Pakanyi, Kimengo, Miirya, Budongo, Bwijanga, 26km periodically maintenance of Bisaju- Towasati 12km in Budongo, Kidoma- Kasomoro 7.6km in Miirya, & Kyangamwoyo- Nyakatogo 6.6km in Pakanyi. Rehabilitated 32km of District Roads: Kyatiri- Kitanyata 11km, Kyatiri- Kibibira- Kitumo 8.6 km in Pakanyi, Kitamba- Kyamaiso -Kijunjubwa 10km & Byebega-Kinabuhere 10 in Bwijanga construction and Upgrading of Access Roads 85.2km, supervised in subcounties of Pakanyi, Miirya, Budongo, Bwijanga, Kimengo. Under URF, PRDP & DLSP. Paid for security services, stationery printing paid for, vehicles maintained, fuel & lubricants.	
	<i>Wage Rec't:</i> <b>74,826</b>	<i>Wage Rec't:</i> 18,706	<i>Wage Rec't:</i> 110,942	
	<i>Non Wage Rec't:</i> <b>86,472</b>	<i>Non Wage Rec't:</i> 978	<i>Non Wage Rec't:</i> 137,365	
	<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>16,300</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 14,950	
	<b>Total</b> <b>177,598</b>	<b>Total</b> <b>19,684</b>	<b>Total</b> <b>263,257</b>	

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

No. of people employed in labour based works	0 (N/A)	0 (N/A)	0 (N/A)	
No. of Road user committees trained	0 (N/A)	0 (N/A)	4 (Formed and trained Road committee on Kyatiri - Kitanyata 11km & Kyatiri- Kibibira -Kitumo 8.8 in Pakanyi Sub county, Kitamba- Kyamaiso 10km & Byebega- Kinabuhere 10 km in Bwijanga)	
Non Standard Outputs:		N/A	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>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,731	
	<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>5,731</b>	

#### 2. Lower Level Services

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

Length in Km of District roads periodically maintained	34 (periodic maintenance or mechanised routine maintenance of Kyangamoyo - Nyakatogo road 6.6km Kitanyata - Mboiraroad 8km, Kibibira- kitumo 8.8km in pakanyi	0 (Road inventory carried out, bills of quantities made and procurement process ongoing to approve works.)	26 (Periodic Maintenance of 26.2km of District Roads : Kyangamoyo- Nyakatogo 6.6km in Pakanyi, Kidoma- Kasomoro 7.6km In Miirya, Bisaju- Towasati 11.8km in Budongo)	
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# Vote: 534 Masindi District

## Workplan Outputs

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

### 7a. Roads and Engineering

	sub county ,Kyatiri- Kitwetwe 7km ,Nyambindo- kitwetwe 7.7km in Miirya subcounty Muuro kihara 6.3Km and Boazi 2.8kms in bwijnaga sub coutny)		
No. of bridges maintained	0 (N/A)	0 (N/A)	0 (N/A)
Length in Km of District roads routinely maintained	306 (306 kms Routinely maintained in the subcounties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi.)	216 (Routinely maintained District roads in the Sub-counties of Pakanyi 90kms, Budongo 38kms, Bwijanga 36kms, Miirya 34kms, Kimengo 18kms)	302 (302km of District Roads Routinely Maintained in the five subcounties of Pakanyi, Miirya, Kimengo,Budongo,&Bwijanga)
Non Standard Outputs:	Improved road access to schools, hospitals and Markets and other social facilities.	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 398,547	<i>Non Wage Rec't:</i> 11,623	<i>Non Wage Rec't:</i> 444,849
	<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> 398,547	<b>Total</b> 11,623	<b>Total</b> 444,849

#### 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> 80,446	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 80,446
	<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> 80,446	<b>Total</b> 0	<b>Total</b> 80,446

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Kyarutanga - Kitinwa - kyakaitera 25km- kimengo/ Bwijanga subcounty  katagurukwa - Kibali - balyegomba 12kms in Miirya subcounty  kihuuba -Kyema - Biraizi I 4km in karujubu subcounty .Construction of half of Banch four roads namelyMurujeje- Mburabuzi Road 12Km in kimengo SubcountyWakisanyi- Mueba road 9kms in Masindi Port Subcounty.	Lot 3 bids evaluated, forwarded and awaiting award	85.2Km Opened & constructed on Access Roads:Balijukira- Kyakaitera- Kyandagi- Kiikingura 7.5kms, Biseke - Ijamirembe - Miramura 8kms in Bwijanga, Kyareutanga- Kitinwa -Kyakaitera- Kikube 25km,Tuura - Kaikuku 6kms, Murujeje- Mbubuzi 10.4km in Kimengo Wakisanyi - Myeba 6km& Kimioka- Kikaito 12km in Masindi port.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 2,025,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 2,985,000
	<b>Total</b> 2,025,000	<b>Total</b> 0	<b>Total</b> 2,985,000

# Vote: 534 Masindi District

## Workplan Outputs

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

### 7a. Roads and Engineering

#### Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	28 (Rehabilitation of Bulima-Byebega Road 9km, in Bwijanga and Kyatiri - Kitanyata 11km, Road in Pakanyi Subcounty, Rehabilitation of Kyatiri kitwetwe road in Miirya subcounty 8Km)	0 (N/A)	26 (Rehabilitation of Kyatiri - Kibibira - Kitumo 8.6kms and Kyatiri-Kitanyata 7kmi in Pakanyi sub county Kitamba - Kyamaiso 10kms&Byebega- Kinabuhere 10km in Bwijanga subcounty)
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Improved road access to social services	N/A	Daily Monitoring of road works by stake holders.on the Roads of Kyatiri- Kitanyata 11km Kyatiri - Kibibira- Kitumo 8.6 km in Pakanyi, Kitamba- Kyamaiso-Kijunjubwa 10kmin Bwijanga Increased ownership of the project by the communities of the Sub county of Bwijanga, Budongo, Pakanyi,Miirya,& Kimengo..

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	371,390	Domestic Dev't	0	Domestic Dev't	529,583
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>371,390</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>529,583</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	Improved spervision of all new and old building structures built under Education(10 No.), Health(07 No.), and 2 other Subcounty administrative units in all the five Subcounties of Pakanyi, Miirya, Budongo, Bwijanga, and Kimengo	N/A	Buildings structures under construction supervised on all stages of development, one sector motorcycle repaired,reports produced, works certified, construction sites inspected.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	13,623	Non Wage Rec't:	16	Non Wage Rec't:	8,008
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>13,623</b>	<b>Total</b>	<b>16</b>	<b>Total</b>	<b>8,008</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	18 vehicles and 127 motorcycles repaired, serviced and kept in running condition throughout the year in Kampala at different supplier workshops, and at the District Mechanical workshop at Tsetse Offices Nyangahya	N/A	Plant & Equipment supervised during repairs, travel allowances paid,motorcycles and vehicle repaired and serviced in mechanical & service provider workshops,inventory updated
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	16,454	Non Wage Rec't:	315	Non Wage Rec't:	22,069
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

# Vote: 534 Masindi District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Total</i>	<b>16,454</b>	<i>Total</i>	<b>315</b>	<i>Total</i>	<b>22,069</b>
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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:	Quarterly Programme management overheads , and Staff salaries paid forand Staff salaries paid for at DWO at DWO office in Central Division Masindi Municipal Council.	Quarterly management overheads , and Staff salaries paid for at DWO office in Central Division Masindi Municipal Council.	Quarterly Programme management overheads , and Staff salaries paid for at DWO office in Central Division Masindi Municipal Council.
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End of project evaluation done district wide

<i>Wage Rec't:</i>	<b>37,684</b>	<i>Wage Rec't:</i>	9,421	<i>Wage Rec't:</i>	45,831
<i>Non Wage Rec't:</i>	<b>3,238</b>	<i>Non Wage Rec't:</i>	806	<i>Non Wage Rec't:</i>	3,239
<i>Domestic Dev't</i>	<b>29,868</b>	<i>Domestic Dev't</i>	4,902	<i>Domestic Dev't</i>	33,958
<i>Donor Dev't</i>	<b>22,054</b>	<i>Donor Dev't</i>	4,413	<i>Donor Dev't</i>	6,279
<i>Total</i>	<b>92,844</b>	<i>Total</i>	<b>19,542</b>	<i>Total</i>	<b>89,307</b>

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

No. of water facility user committees trained	15 (In the 4 Sub Counties of Bwijanga, Budongo, Miirya and Pakanyi)	0 (Not planned this qtr)	15 (In the 4 Sub Counties of Bwijanga, Budongo, Miirya and Pakanyi)
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Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	4,729	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	4,729	Total	0

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	8 (In the parishes of; 1 in Ntooma, 1 in Kijunjubwa, 1 in Isiimba, in Kitamba under the grant; and 1 in Kahembe, Kasenene, Labongo, and Bikonzi under Wateraid.)	0 (Not planned this qtr)	7 (In the parishes of; 1 in Ntooma, 3 in Kijunjubwa, 1 in Kitamba, 1 in Bikonzi, and 1 in Kiguulya. All the above shall be for sites where drilling is planned.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Administration Notice Board.)	1 (District Administration Notice Board.)	4 (District Administration Notice Board.)
No. of District Water Supply and Sanitation Coordination Meetings	9 (4 held at the District Chambers, Central Division, Masindi Municipality, and 5 held at the headquarters of the 5 rural sub-counties in Masindi for extension workers)	1 (1 held at the District Chambers, Central Division, Masindi Municipality)	9 (4 held at the District Chambers, Central Division, Masindi Municipality, and 5 held at the headquarters of the 5 rural sub-counties in Masindi for extension workers)

# Vote: 534 Masindi District

## Workplan Outputs

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

### 7b. Water

No. of water points tested for quality	8 (In the parishes of; 1 in Ntooma, 1 in Kijunjubwa, 1 in Isiimba, in Kitamba under the grant; and 1 in Kahembe, Kasenene, Labongo, and Bikonzi under Wateraid. All the above shall be for sites where drilling is planned.)	0 (Not planned this qtr)	7 (In the parishes of; 1 in Ntooma, 3 in Kijunjubwa, 1 in Kitamba, 1 in Bikonzi, and 1 in Kiguulya. All the above shall be for sites where drilling is planned.)	
No. of supervision visits during and after construction	42 (In the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.)	0 (Not planned this qtr)	47 (In the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.)	
Non Standard Outputs:	N/A	N/A	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>3,518</b>	<i>Domestic Dev't</i>	750
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,518</b>	<b>Total</b>	<b>750</b>
			<b>Total</b>	<b>8,602</b>

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	57 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	16 (5 in Bwijanga, 3 in Kimengo, 4 in Pakanyi, 2 in Miirya, and 1 in Budongo S/c.)	40 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	
No. of water and Sanitation promotional events undertaken	594 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	16 (Water user committee were trained; 5 in Bwijanga, 3 in Kimengo, 4 in Pakanyi, 2 in Miirya, and 1 in Budongo S/c.)	668 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	585 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	16 (5 in Bwijanga, 3 in Kimengo, 4 in Pakanyi, 2 in Miirya, and 1 in Budongo S/c.)	668 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	399 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	112 (35 in Bwijanga, 21 in Kimengo, 28 in Pakanyi, 14 in Miirya, and 7 in Budongo S/c.)	280 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	
No. Of Water User Committee members trained	57 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	112 (35 in Bwijanga, 21 in Kimengo, 28 in Pakanyi, 14 in Miirya, and 7 in Budongo S/c.)	280 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	
Non Standard Outputs:	N/A	N/A	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>11,254</b>	<i>Domestic Dev't</i>	3,330
	<i>Donor Dev't</i>	<b>8,796</b>	<i>Donor Dev't</i>	1,000
	<b>Total</b>	<b>20,050</b>	<b>Total</b>	<b>4,330</b>
			<b>Total</b>	<b>11,764</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Initial and follow-up base line surveys undertaken in the 5 parishes of Kigulya, Kimengo, Kijunjubwa, Bigando, and Isiimba. Hand washing facilities constructed, and total sanitation established in every household in the 5 Parishes.	Not done	Initial and follow-up base line surveys undertaken in the 2 parishes of Nyantonzi and Kyakamese. Hand washing facilities constructed, and total sanitation established in every household in the 2 Parishes.	
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# Vote: 534 Masindi District

## Workplan Outputs

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

### 7b. Water

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	22,000	Non Wage Rec't:	0	Non Wage Rec't:	22,000
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>22,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>22,000</b>

#### 3. Capital Purchases

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Not planned this FY	Not planned	1 scanner procured and delivered at DWO in Central Division, Masindi Municipality
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	500
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>500</b>

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Generator set procured for use at DWO office at Tsetse Control Masindi Municipality, central division	Not planned	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	4,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>

##### Output: Other Capital

Non Standard Outputs:	Retention for and money due to contracts done in FY 2012/13 paid at Water office in Masindi Municipal Town.	Retention for contracts done in 2012/13 FY ( i.e shallow wells & boreholes rehabilitated) plus money due to contractors for borehole drilling paid at Water office in Masindi Municipal Town.	Retention for and money due to contracts done in FY 2013/14 paid at Water office in Masindi Municipal Town.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	196,414	Domestic Dev't	23,748
Donor Dev't	2,000	Donor Dev't	0
<b>Total</b>	<b>198,414</b>	<b>Total</b>	<b>23,748</b>

##### Output: Spring protection

No. of springs protected	0 (Not Planned)	0 (Not planned)	6 (1 in Kyakamese, 1 in Labongo, 1 in Rukondwa, 2 in Kasenene & 1 in Kabango Parishes.)
Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	19,296
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>19,296</b>

# Vote: 534 Masindi District

## Workplan Outputs

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

### 7b. Water

#### Output: PRDP-Spring protection

No. of springs protected	4 (2 in Kihaguzi, 1 in Nyabyeya, and 1 in Labongo Parishes)	0 (Not planned this quarter)	1 (1 in Nyantonzi Parish)
Non Standard Outputs:	Not Planned for	N/A	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>10,720</b>	<i>Domestic Dev't</i> 3,216
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>10,720</b>	<b>Total</b> 3,216

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (1 in Kasongire, 1 in Kitamba, 2 in Kihaguzi, 1 in Kiruli, 1 in Labongo and 2 in Kyakamese Parishes)	0 (Not planned this quarter)	19 (4 in Labongo, 3 in Kyakamese, 1 in Bigando, 1 in Isiimba, 1 in Kigulya, 2 in Rukondwa, 3 in Kahembe, 1 in Nyantozzi, 1 in Kabango, and 2 in Kitamba.)
Non Standard Outputs:	N/A	N/A	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>56,000</b>	<i>Domestic Dev't</i> 134,140
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>56,000</b>	<b>Total</b> 134,140

#### Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (3 in Kiruli, 1 in Kyakamese, 2 in Kitamba, 1 in Nyantonzi, 1 in Kahembe, 1 in Bigando, and 1 in Kigulya Parishes)	0 (Not planned this quarter)	14 (2 in Kasenene, 2 in Kasongire, 1 in Labongo, 1 in Kigulya, 1 in Kyakamese, 4 in Kahembe, 2 in Nyabyeya, and 1 in Kabango.)
Non Standard Outputs:	N/A	N/A	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>70,000</b>	<i>Domestic Dev't</i> 98,840
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>70,000</b>	<b>Total</b> 98,840

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	17 (8 boreholes overhauled in the sub-counties of; 3 in Kimengo, 1 in Miirya, 2 in Pakanyi, 2 in Bwijanga under LGMSD. 9 boreholes overhauled in the sub-counties of; 2 in Kimengo, 1 in Miirya, 3 in Pakanyi, and 3 in Bwijanga under Wateraid)	9 (9 boreholes overhauled in the sub-counties of; 2 in Kimengo, 1 in Miirya, 3 in Pakanyi, and 3 in Bwijanga under Wateraid.)	8 (8 boreholes overhauled in the sub-counties of; 2 in Kimengo, 1 in Miirya & 5 in Bwijanga under LGMSD)
No. of deep boreholes drilled (hand pump, motorised)	7 (1 in Kahembe 1 in Kijunjubwa, 1 in Ntooma, 1 in Kasenene, 1 in Kitamba, 1 in Labongo, and 1 in Bikonzi parishes)	10 (Not planned this quarter)	7 (1 in Bigando, 3 in Kijunjubwa, 1 in Ntooma, 1 in Kitamba and 1 in Bikonzi parishes)
Non Standard Outputs:	Not Planned for	N/A	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

# Vote: 534 Masindi District

## Workplan Outputs

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

### 7b. Water

Domestic Dev't	110,750	Domestic Dev't	0	Domestic Dev't	191,750
Donor Dev't	135,000	Donor Dev't	51,088	Donor Dev't	0
<b>Total</b>	<b>245,750</b>	<b>Total</b>	<b>51,088</b>	<b>Total</b>	<b>191,750</b>

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

No. of deep boreholes rehabilitated 0 (Not Planned for) 0 (Not planned this qtr) 0 (Not Planned for this FY)

No. of deep boreholes drilled (hand pump, motorised) 1 (1 borehole in Isimba Parish.) 0 (Not planned this qtr) 0 (Not planned for this FY)

Non Standard Outputs: Not Planned for N/A N/A

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	20,250	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>20,250</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs: Appraised 3 heads of section and other departmental staff, [departmental Hqtrs] Liased with Ministry Hqtrs[Kampala and Entebbe] Attended to all assignments from CAO [district hqtrs] Prepared departmental annual performance plan [departmental Hqtrs] Attended district meetings [District Hqtrs] Paid all departmental creditors [district Hqtrs] production of quarterly reports & workplans.

Staff salaried paid ( Headd quarters)staff salaries paid( head quarters) Attended to all assignments from CAO [district hqtrs] Paid all departmental creditors [district Hqtrs] 1quarterly report produced [district Hqtrs]

Appraised 3 heads of section and other departmental staff, [departmental Hqtrs] Liased with Ministry Hqtrs[Kampala and Entebbe] Attended to all assignments from CAO [district hqtrs] Departmental annual performance planPrepared [departmental Hqtrs] Attended district meetings [District Hqtrs] Paid all departmental creditors [district Hqtrs] production of quarterly reports & workplans.

Wage Rec't:	30,412	Wage Rec't:	7,603	Wage Rec't:	37,146
Non Wage Rec't:	6,109	Non Wage Rec't:	1,548	Non Wage Rec't:	10,443
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>36,520</b>	<b>Total</b>	<b>9,151</b>	<b>Total</b>	<b>47,589</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days 300 (People participating in tree planting in Budongo, Pakanyi, Bwijanga Kimengo, Miirya and masindi municipal council (100 women and 200 men)) 0 (no people participated in tree planting in Budongo, Pakanyi, Bwijang , Miirya and masindi municipal council) 300 (300 People sopported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (100 women and 200 men) staff salaries paid (head quarters))

Area (Ha) of trees established (planted and surviving) 10 (Hectares of trees maintined at Kirebe Local forest Reserve in Miirya) 0 (Kirebe Local forest Reserve not maintained (Miirya)) 10 (Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya))

# Vote: 534 Masindi District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	200 people sensitized	people were not sensitised (miirya, Budongo, Kimengo)	communities mobilised and sensitised on forestry management conservation issues	
	<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>45,805</b>

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

No. of Agro forestry Demonstrations	35 (Tree farmers in Bwijanga, Miirya, pakanyi, budongo masindi municipal council and kimengo 20 men and 15 women ( 35))	0 (Staff salaries paid (District head quarters) Agro forestry demonstrations not done because money for activity was not released to the sector (Kimengo))	0 (Not planned)	
No. of community members trained (Men and Women) in forestry management	200 (50 women and 150 men at tengele, ongo, motokai and alimugonza community forests)	0 (Not done because funds were not transferred())	0 (Not planned)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>19,107</b>	<i>Wage Rec't:</i>	4,777
	<i>Non Wage Rec't:</i>	<b>19,388</b>	<i>Non Wage Rec't:</i>	1,270
	<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>38,495</b>	<b>Total</b>	<b>6,047</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	16 (-Monitoring and Compliance Surveys conducted in Budongo, Bwijanga, Kimengo, Miirya and Pakanyi sub counties)	0 (Not done (Budongo, Bwijanga, Kimengo, Miirya and Pakanyi sub counties))	16 ((Budongo, Bwijanga, Kimengo, Miirya and Pakanyi sub counties) 4 registered pitsawyers supervised harveing of trees for timber is regulated 8 forest patrols conducted 4 private tree nursery operators regulated)	
Non Standard Outputs:	12 million forest revenue collected (District headquarters office central division) partnership developed with stakeholders in forest management and planning done (District headquarters office central division)	2,045,000/= collected (District headquarters office central division). partnership developed with stakeholders in forest management and planning done (District headquarters office central division).	12 million forest revenue collected (District headquarters office central division) partnership developed with stakeholders in forest management and planning (District headquarters office central division)	
	<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>	6,940
	<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>6,940</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Water shed Management Committees formed in Bwijanga, Budongo ,Kimengo and Miirya Sub Water shed Management	0 (Staff salaries paid ( District headquarters)	5 (Staff salaries paid (District head quarters) Water shed management	
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# Vote: 534 Masindi District

## Workplan Outputs

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

### 8. Natural Resources

	counties.)	Committees not formed ( Kimengo Sub county))	committees formed(Budongo, Bwijanga, Kimengo))
Non Standard Outputs:	compliance levels of regulated activities in wetlands monitored	Not done because funds were released late.	5 compliance monitoring inspections of regulated activities in wetlands conducted (Bwijanga, Budongo, Pakanyi)
	<i>Wage Rec't:</i> 12,600	<i>Wage Rec't:</i> 3,150	<i>Wage Rec't:</i> 15,223
	<i>Non Wage Rec't:</i> 15,878	<i>Non Wage Rec't:</i> 3,969	<i>Non Wage Rec't:</i> 6,078
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 39,592	<i>Donor Dev't</i> 8,092	<i>Donor Dev't</i> 0
	<b>Total</b> 68,070	<b>Total</b> 15,211	<b>Total</b> 21,301

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (N/A)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	N/A	N/A	WWF funded CBOs in the District Monitored and evaluated Joint planning meeting with CBOs organised and held capacity of CBOs enhanced to impement projects
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 13,500
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 13,500

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	0 (N/A)	0 (N/A)	4 (Environmental inspections of projects and factories done.)
Non Standard Outputs:	N/A	N/A	Wetlands and noise regulations enforced (Bwijanga, Budongo, Pakanyi, Kimengo). Environmental policy for Masindi, ENR ordinance and clean energy strategic plan published (Budongo, Bwijanga, Municipality, Pakanyi, Kimengo and Miirya)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,515
	<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> 8,515

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

No. of new land disputes settled within FY	50 (Visited areas of dispute [Buruli,Bwijanga])	15 (Staff salaries paid (District headquarters) Areas of dispute visited (Budongo,Bwijanga, Pakanyi))	50 (land disputes settled District wide)
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# Vote: 534 Masindi District

## Workplan Outputs

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

## 8. Natural Resources

Non Standard Outputs: Surveyed land for communal forest reserves and other government lands[Bwijanga,Buruli] land registration supported  
[Bwijanga,Buruli]  
- Trained 25 sub county members of area land committees

<i>Wage Rec't:</i>	<b>55,906</b>	<i>Wage Rec't:</i>	13,976	<i>Wage Rec't:</i>	75,473
<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	2,887
<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>43,881</b>	<i>Donor Dev't</i>	3,696	<i>Donor Dev't</i>	41,726
<i>Total</i>	<b>102,286</b>	<i>Total</i>	<b>18,172</b>	<i>Total</i>	<b>120,086</b>

### Output: Infrastructure Planning

Non Standard Outputs: Planned and coordinated developments in the whole district

30 building plans approved(Bwijanga, Budongo, Kimengo, Pakanyi and Miirya)

150 building plans approved (Kimengo, Pakanyi Budongo Bwijanga and Miirya)

3 routine site visits to trading centers carried out (all sub counties)

3 physical plans for , kibanja kikingura and Kijunjubwa trading centers prepared (Kimengo and Bwijanga)

1 community sensitisation meetings on physical planning issues carried out(Budongo sub county)

4 physical planning meetings carried out ( district head quarters centra ldivision)

20 developers advised to prepare proper plans(Bwijanga, Budongo, Kimengo, Pakanyi and Miirya)

50 routine site visits to trading centers carried out (all sub counties)

physical planning Act 2010 enforced by issuing 20 enforcement notices to non complying developers (Bwijanga, Budongo, Kimengo, Pakanyi and Miirya)

4 community sensitisation meetings on physical planning issues carried out (all sub counties)

70 developers advised to prepare proper plans (Bwijanga, Budongo, Kimengo, Pakanyi and Miirya)

physical planning Act 2010 enforced by issuing 200 enforcement notices to developers ( Budongo, Kimengo, Bwijanga Pakanyi and Miirya)

<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>21,489</b>	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	27,989
<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>21,489</b>	<i>Total</i>	<b>300</b>	<i>Total</i>	<b>27,989</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>4,061</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,152
<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>4,061</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>4,152</b>

## 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

# Vote: 534 Masindi District

## Workplan Outputs

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

## 9. Community Based Services

### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	4 Departmental meetings held at the district headquarters	1 Departmental meeting was held at the district headquarters	4 Departmental meetings held at the district headquarters
	5 staff mentored on community development in the subcounties of miirya Bwijanga Budongo and Pakanyi	2 staff were mentored on community development in the subcounty of miirya	5 staff mentored on community development in the subcounties of miirya Bwijanga Budongo and Pakanyi
	4 quarterly progressive reports for CBS department produced at the district headquarters.	1 quarterly progressive report for CBS department was produced at the district headquarters.	4 quarterly progressive reports for CBS department produced at the district headquarters.
	5 staff supervised in the subcounties of Miirya, Kimengo Bwijanga, Budongo and Pakanyi	5 field staff were supervised in the subcounties of Miirya, Kimengo Bwijanga, Budongo and Pakanyi	5 staff supervised in the subcounties of Miirya, Kimengo Bwijanga, Budongo and Pakanyi
	Budget framework paper for CBS department prepared at the district headquarters	2 standing committee meetings for social services were attended and presentations made at the District headquarters	8 standing committee meetings for social services attended and presentations made at the District headquarters
	Presentation for budget conference - Transfer of Shs. 2,014,000= was prepared for CBS department at the district headquarters	made to Masindi Public Library in Central Division, Masindi Municipal Council	Transfer of Shs. 8,055,000= to Masindi Public Library in Central Division, Masindi Municipal Council
	8 standing committee meetings for social services attended and presentations made at the District headquarters	3 technical planning committees were attended to in the district chambers	12 technical planning committees attended to in the district chambers
	- Transfer of Shs. 8,055,000= to Masindi Public Library in Central Division, Masindi Municipal Council		10 CDD grants transferred to the subcounties of Pakanyi, Kimengo, Miirya, Budongo and Bwijanjanga
	12 technical planning committees attended to in the district chambers		6 staff performance appraisals conducted
	10 CDD grants transferred to the subcounties of Pakanyi, Kimengo, Miirya, Budongo and Bwijanjanga		

<i>Wage Rec't:</i>	<b>26,470</b>	<i>Wage Rec't:</i>	6,618	<i>Wage Rec't:</i>	55,794
<i>Non Wage Rec't:</i>	<b>4,207</b>	<i>Non Wage Rec't:</i>	1,201	<i>Non Wage Rec't:</i>	4,207
<i>Domestic Dev't</i>	<b>56,300</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	56,300
<i>Donor Dev't</i>	<b>5,742</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>92,719</b>	<b>Total</b>	<b>7,819</b>	<b>Total</b>	<b>116,302</b>

#### Output: Probation and Welfare Support

No. of children settled	100 (100 children resettled at family level in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo)	33 (33 children were resettled at family level in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo)	80 (Children resettled at family level in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo)
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# Vote: 534 Masindi District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	1,680 family dispute settled in the probation office	359 family dispute were settled in the probation office	2,000 family dispute settled in the probation office and in villages
	100 juveniles fed at the remand home	33 juveniles were fed at the remand home	100 juveniles Kept in good custody at the remand home
	80 juveniles brought to court for court sessions at Masindi Magistrate	27 juveniles were brought to court for court sessions at Masindi Magistrate	60 juveniles brought to court for court sessions at Masindi Magistrates Court
	30 probation and social welfare report submitted at Masindi court	16 probation and social welfare report were submitted at Masindi court	60 probation and social welfare reports submitted at Masindi court
	20 offenders supervised under community service in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	4 offenders were supervised under community service in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	20 offenders supervised under community service in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo
	Utencils for the remand home purchased at the district head quarters		

<i>Wage Rec't:</i>	<b>12,831</b>	<i>Wage Rec't:</i>	3,208	<i>Wage Rec't:</i>	31,942
<i>Non Wage Rec't:</i>	<b>16,015</b>	<i>Non Wage Rec't:</i>	4,995	<i>Non Wage Rec't:</i>	16,015
<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>28,846</b>	<b>Total</b>	<b>8,203</b>	<b>Total</b>	<b>47,957</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	6 PWD groups mobilized in the sub counties of Pakanyi, Mirya, Kimengo, Bwijanga and Budongo one white cane's celebrations held at Boma ground in central division 6 grants for PWDs disbursed in the sub counties of Pakanyi, Mirya, Kimengo, Bwijanga and Budongo	All planned activities were not implemented due no non release of local revenue to the department	8 PWD groups mobilized in the sub counties of Pakanyi, Mirya, Kimengo, Bwijanga and Budongo 8 grants of 3,000,000= for PWDs groups disbursed in the sub counties of Pakanyi, Mirya, Kimengo, Bwijanga and Budongo
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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>24,535</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	23,535
<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>24,535</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>23,535</b>

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

No. of Active Community Development Workers	5 (5 community development workers facilitated in the sub counties of Pakanyi, Miirya, Kimengo, Budongo and Bwijanga)	5 (5 community development workers facilitated in the sub counties of Pakanyi, Miirya, Kimengo, Budongo and Bwijanga)	5 (community development workers facilitated in the sub counties of Pakanyi, Miirya, Kimengo, Budongo and Bwijanga)
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# Vote: 534 Masindi District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	200 CBOs registered at district level	73 CBOs were registered at district level	200 CBOs registered at district level
	80 CBOs supervised in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	19 CBOs were supervised in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	100 CBOs supervised in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo
	20 community mobilisation meetings held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	4 community mobilisation meetings were held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	20 community mobilisation meetings held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo
	20 House hold mentors and 20 Fal instructors facilitated in the subcounties of Miirya, Karujubu, Kimengo, and Masindi port	20 House hold mentors and 20 Fal instructors facilitated in the subcounties of Miirya, Karujubu, Kimengo, and Masindi port	20 House hold mentors and 20 Fal instructors facilitated in the subcounties of Miirya, Karujubu, Kimengo, and Masindi port
	200 Poorest house holds mentored in the subcounties of Masindi port Karujubu Miirya and Kimengo	200 Poorest house holds mentored in the subcounties of Masindi port Karujubu Miirya and Kimengo	200 Poorest house holds mentored in the subcounties of Masindi port Karujubu Miirya and Kimengo
	20 FAL classes facilitated with learning aids in the subcounties of Masindi port Karujubu Miirya and Kimengo	1 (quarterly) supervision and monitoring DLSP activities was held	20 FAL classes facilitated with learning aids in the subcounties of Masindi port Karujubu Miirya and Kimengo
		1 radio talkshow was held at the local FM stations - Central Division	
	4 (quarterly) supervision and monitoring DLSP activities held		2 (quarterly) supervision and monitoring DLSP activities held
	6 radio talkshows held at the local FM stations - Central Division		3 radio talkshows held at the local FM stations - Central Division
	Assorted stationary for office operation purchased		Assorted stationary for office operation purchased
	Motor cycle spare parts purchased and servicing done		Motor cycle spare parts purchased and servicing done

<i>Wage Rec't:</i>	<b>10,414</b>	<i>Wage Rec't:</i>	2,603	<i>Wage Rec't:</i>	15,346
<i>Non Wage Rec't:</i>	<b>4,563</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,063
<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>46,058</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	37,780
<b>Total</b>	<b>61,035</b>	<b>Total</b>	<b>2,603</b>	<b>Total</b>	<b>57,189</b>

#### Output: Adult Learning

No. FAL Learners Trained	1600 (1600 adult learners enrolled and trained at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya)	453 (453 adult learners were enrolled and trained at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya)	1600 (Adult learners enrolled and trained at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya)
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# Vote: 534 Masindi District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	60 FAL classes supervised at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya	18 FAL classes were supervised at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya	60 FAL classes supervised at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya	
	4 FAL instructors meeting held at district headquarter	1 FAL instructors meeting was held at district headquarter	4 FAL instructors meeting held at district headquarters	
	Refresher training for 30 instructors held at the district headquarter		Refresher training for 30 instructors held at the district headquarter	
	FAL learning aids purchased/materials		FAL learning aids purchased/materials	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 11,046	<i>Non Wage Rec't:</i> 850	<i>Non Wage Rec't:</i> 11,045	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 2,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 13,046	<b>Total</b> 850	<b>Total</b> 11,045	

#### Output: Support to Public Libraries

Non Standard Outputs:	Shillings 8,055,000 transferred to masindi public library in central division	Shillings 2,014,000 transferred to masindi public library in central division	Shillings 8,055,000 transferred to masindi public library in Central Division	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,055	<i>Non Wage Rec't:</i> 2,014	<i>Non Wage Rec't:</i> 8,055	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 8,055	<b>Total</b> 2,014	<b>Total</b> 8,055	

#### Output: Gender Mainstreaming

Non Standard Outputs:	one womens' day celebrations held at boma ground in central division	the activity was not implemented due to non release of local revenue	One womens' day celebrations held at BOMA ground in Central Division	
	<i>Wage Rec't:</i> 1	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 2,001	<b>Total</b> 0	<b>Total</b> 2,000	

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	80 (80 juvenile cases handled at the remand home and probation office)	20 (20 juvenile cases handled at the remand home and probation office)	60 (Juvenile cases handled at the remand home and probation office and villages of Kimengo, Bwijanga, Pakanyi, Miirya and Budongo)	
Non Standard Outputs:	Youth day celebration held at Budong sub county	Youth day celebration held at Budong sub county and payments were effected in quarter two	Youth day celebration held at Kimengo Sub county	
	The day of the Africn child held at boma ground in central division		The day of the African child held at BOMA ground in central division	
			Youth venture capital funds distributed to organised youth groups.	

# Vote: 534 Masindi District

## Workplan Outputs

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

### 9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	392,259
<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>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>392,259</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (1 youth council supported one at the district while 5 in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya)	0 (1 youth council was not supported one at the district)	5 (Youth councils supported one at the district while 5 in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya)
Non Standard Outputs:	4 district youth council executive meetings held at the district headquarters  2 carrier guidance meetings held in subcounties of Pakanyi, Mirya, Kimengo and Bwijanga  2 Monitoring visits held in Buruli and Bujenje couties	The district youth council executive meeting was not held at the district headquarters due to indquate local revenue	4 district youth council executive meetings held at the district headquarters  4 carrearer guidance meetings held in subcounties of Pakanyi, Mirya, Kimengo and Bwijanga  4 Monitoring visits held in Buruli and Bujenje couties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,942	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,942
	<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> 3,942	<b>Total</b> 0	<b>Total</b> 3,942

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

No. of assisted aids supplied to disabled and elderly community	0 (Not Planned for due to inadequate funds)	0 (Not Planned for due to inadequate funds)	0 (Not Planned for due to inadequate funds)
Non Standard Outputs:	4 district council for disability meetings held  4 monitoring held by the district council for disability in the subcounties of Bwjanga Budongo Miirya Pakanyi and Kimengo 2 sensitization meetings for sub county council for disability held at Budongo and Bwijanga	The district council for disability meeting was held  1 monitoring was held by the district council for disability in the subcounties of Bwjanga	4 district council for disability meetings held  4 monitoring held by the district council for disability in the subcounties of Bwjanga Budongo Miirya Pakanyi and Kimengo 2 sensitization meetings for sub county council for disability held at Budongo and Bwijanga
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,191	<i>Non Wage Rec't:</i> 510	<i>Non Wage Rec't:</i> 2,191
	<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> 2,191	<b>Total</b> 510	<b>Total</b> 2,191

#### Output: Work based inspections

Non Standard Outputs:	N/A	Labour day celebration held in Central Division
	<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> 2,001
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 534 Masindi District

## Workplan Outputs

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

## 9. Community Based Services

*Total*      **0**                      *Total*      **0**                      *Total*      **2,001**

### Output: Labour dispute settlement

Non Standard Outputs: One labour day celebration held at boma grounds, in central division, Masindi municipal council      Activity to be held in Fourth Quarter N/A

<i>Wage Rec't:</i>	<b>1</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	7,216
<i>Non Wage Rec't:</i>	<b>2,000</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>	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>2,001</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>7,216</b>

### Output: Representation on Women's Councils

No. of women councils supported      1 (one women council supported at the district headquarters)      0 (The district Women council was not supported)      1 (one women council supported at the district headquarters)

Non Standard Outputs: 4 district women councils executive meetings held at the district headquarters      The district women council executive meeting was held at the district headquarters      4 district women councils executive meetings held at the district headquarters

1 district women council meeting held at the district headquarters      1 monitoring field visit was not held in the subcounties of Bwijanga      1 district women council meeting held at the district headquarters

4 monitoring field visits held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo      4 monitoring field visits held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo

<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>3,942</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,942
<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>3,942</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>3,942</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>16,693</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	19,287
<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>16,693</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>19,287</b>

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

### Output: District Planning

No of minutes of Council meetings with relevant resolutions      0 (N/A - Not a mandate of Planning Unit)      0 (Not a mandate of Planning Unit)      0 (N/A - Not a mandate of Planning Unit)

No of Minutes of TPC meetings      12 (District Headquarters)      4 (District Headquarters)      12 (District Headquarters)

No of qualified staff in the Unit      7 (District Headquarters in Central Division)      2 (District Headquarters)      7 (District Headquarters in Central Division)

# Vote: 534 Masindi District

## Workplan Outputs

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

### 10. Planning

#### Non Standard Outputs:

<ul style="list-style-type: none"> <li>- Planning Unit Staff members paid their monthly salary.</li> <li>- 3 members of planning unit appraised.</li> <li>- District Bi annual District Livelihood Support Program review meetings held - District Headquarters</li> <li>- Sub County Bi annual District Livelihood Support Program review meetings held - Sub County Headquarters.</li> <li>- National Bi annual District Livelihood Support Program review meetings held - Kampala</li> <li>- All Projects Monitored on a quarterly basis.</li> <li>- All LLGs and Departments mentored on a quarterly basis.</li> <li>- Quarterly Conditional Funds transferred to LLGS (At District Headquarters and LLGs)</li> <li>- Payments for works executed in various departments for which funds are controlled under planning unit (LGMSD, UNCEF and DLSP) paid for.</li> <li>- Office Consumables Purchased.</li> <li>- Staff facilitated to execute Government Programs (allowances and Travel in land to staff paid)</li> <li>- Monthly District Statistical Review meetings held</li> <li>- Monthly planning meetings held</li> <li>- District Training needs assessment and training in data collection, analysis storage and report writing carried out</li> <li>- Orientation for technical and elected leaders to increase their appreciation of statistical data to enhance evidence based decision making carried out</li> <li>- Radio talk shows to popularize district statistical data held</li> <li>- Training/sensitization on gender issues, production of gender statistics and use of gender statistics carried out</li> </ul>	<ul style="list-style-type: none"> <li>- Planning Unit Staff members paid their Monthly Salary.</li> <li>- 3 members of planning unit appraised.</li> <li>- 15 Projects monitored in the Sub Counties of Budongo, Bwijanga, Kimengo Miirya and Pakanyi.</li> <li>- All LLGs and Departments mentored on Assessment yardsticks.</li> <li>- Quarterly Conditional Funds (LGMSD) transferred to LLGS - At District Headquarters and LLGs</li> <li>- Office Consumables Purchased - At District Headquarters.</li> <li>- Staff facilitated to execute Government Programs (allowances and Travel in land to staff paid)</li> <li>- 3 (Monthly) District Statistical Review meetings held</li> <li>- Orientation for technical and elected leaders to increase their appreciation of statistical data to enhance evidence based decision making carried out</li> </ul>	<ul style="list-style-type: none"> <li>- District Development Plan for FY 2015/2016 – 2019/2020 Prepared</li> <li>- Quarterly Financial and Physical progress reports (OBT) prepared and submitted to MoFPED</li> <li>- Support/mentoring to LLGs in the areas of Development Planning given</li> <li>- Integrated annual work plan prepared</li> <li>- Planning Unit Staff members paid their monthly salary.</li> <li>- 3 members of planning unit appraised.</li> <li>- District Bi annual District Livelihood Support Program review meetings held - District Headquarters</li> <li>- Sub County Bi annual District Livelihood Support Program review meetings held - Sub County Headquarters.</li> <li>- National Bi annual District Livelihood Support Program review meetings held - Kampala</li> <li>- All Projects Monitored on a quarterly basis.</li> <li>- All LLGs and Departments mentored on a quarterly basis.</li> <li>- Quarterly Conditional Funds transferred to LLGs (At District Headquarters and LLGs)</li> <li>- Payments for works executed in various departments for which funds are controlled under planning unit (LGMSD, UNCEF and DLSP) done.</li> <li>- Office Consumables Purchased.</li> <li>- Monthly District Statistical Review meetings held</li> <li>- Monthly planning meetings held</li> <li>- District Training needs assessment and training in data collection, analysis storage and report writing carried out</li> <li>- Orientation for technical and elected leaders to increase their appreciation of statistical data to enhance evidence based decision making carried out</li> <li>- Radio talk shows to popularize district statistical data held</li> <li>- Training/sensitization on gender issues, production of gender statistics and use of gender statistics carried out</li> <li>- Confunding to LGMSD made</li> </ul>
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Wage Rec't: 28,487

Wage Rec't: 7,122

Wage Rec't: 40,877

# Vote: 534 Masindi District

## Workplan Outputs

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

### 10. Planning

<i>Non Wage Rec't:</i>	<b>45,603</b>	<i>Non Wage Rec't:</i>	2,016	<i>Non Wage Rec't:</i>	61,465
<i>Domestic Dev't</i>	<b>18,143</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	750
<i>Donor Dev't</i>	<b>171,920</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	94,496
<b>Total</b>	<b>264,154</b>	<b>Total</b>	<b>9,138</b>	<b>Total</b>	<b>197,588</b>

#### Output: Statistical data collection

Non Standard Outputs:	- District Statistical Action Plan produced	District Statistical Action Plan Draft produced	- Population and Housing census conducted - Salary for the District Statstician paid		
Wage Rec't:	1	Wage Rec't:	0	Wage Rec't:	13,075
Non Wage Rec't:	3,157	Non Wage Rec't:	0	Non Wage Rec't:	556,078
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,158	Total	0	Total	569,153

#### Output: Demographic data collection

Non Standard Outputs:	- Monthly Salary for the Population officer paid.	- Monthly Salary for the Population Officer paid.	- Monthly Salary for the Population officer paid.			
	- Population issues integrated into Development Planning (District and sub county headquarters)	- Updated District Profile - population figures updated (District Headquarters)	- Population issues integrated into Development Planning (District and sub county headquarters)			
	- Updated District Profile - population figures updated		- Updated District Profile - population figures updated			
	<i>Wage Rec't:</i>	<b>10,091</b>	<i>Wage Rec't:</i>	2,323	<i>Wage Rec't:</i>	11,284
	<i>Non Wage Rec't:</i>	<b>11,443</b>	<i>Non Wage Rec't:</i>	616	<i>Non Wage Rec't:</i>	11,443
	<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>21,533</b>	<b>Total</b>	<b>2,939</b>	<b>Total</b>	<b>22,727</b>

### 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:	130,900	Non Wage Rec't:	0	Non Wage Rec't:	134,361
Domestic Dev't	8,579	Domestic Dev't	0	Domestic Dev't	8,579
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	139,479	Total	0	Total	142,940

### 3. Capital Purchases

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

# Vote: 534 Masindi District

## Workplan Outputs

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

### 10. Planning

#### Non Standard Outputs:

- |  |  |  |
|--|--|--|
| <ul style="list-style-type: none"> <li>- Completion of Administration Block and a 4 Stance VIP Constructed at Pakanyi Sub County Headquarters.</li> <li>- Completion of Administration Block and a 4 Stance VIP Constructed at Miirya Sub County Headquarters.</li> <li>- Completion of Sub County Chiefs' Residential House and a 2 Stance VIP constructed at Pakanyi Sub County Headquarters.</li> <li>- Completion of Sub County Chiefs' Residential House and a 2 Stance VIP constructed at Miirya Sub County Headquarters.</li> <li>- Completion of Extension Workers' house and a 4 Stance VIP constructed at Pakanyi Sub County Headquarters.</li> <li>- Completion of Extension Workers' house and a 4 Stance VIP constructed at Pakanyi Sub County Headquarters.</li> </ul> | <ul style="list-style-type: none"> <li>- Administration Block and a 4 Stance VIP Constructed at Pakanyi Sub County Headquarters.</li> <li>- Administration Block and a 4 Stance VIP Constructed at Miirya Sub County Headquarters.</li> <li>- Sub County Chiefs' Residential House and a 2 Stance VIP constructed at Pakanyi Sub County Headquarters.</li> <li>- Sub County Chiefs' Residential House and a 2 Stance VIP constructed at Miirya Sub County Headquarters.</li> <li>- Extension Workers' house and a 4 Stance VIP constructed at Pakanyi Sub County Headquarters.</li> <li>- Extension Workers' house and a 4 Stance VIP constructed at Pakanyi Sub County Headquarters.</li> </ul> | <ul style="list-style-type: none"> <li>- Rentation for the various projects under taken in various Departments under LGMSD paid</li> <li>- 5 Stance lined latrine for Inmates constructed at Ihungu Remand Home</li> <li>- 3 Stance VIP latrine for Staff Constructed at Ihungu Remand Home</li> </ul> |
|--|--|--|

<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>31,644</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	42,817
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>31,644</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>42,817</b>

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

#### Non Standard Outputs:

- |  |  |   |
|--|--|---|
| <ul style="list-style-type: none"> <li>- 140 Wooden Office Chairs procured for Sub counties: Bwijanga, Budongo, Miirya, Pakanyi, Kimengo, Nyangahya and Karujubu @ 20 Chairs</li> <li>- 42 Wooden Office Desks procured for Sub counties: Bwijanga, Budongo, Miirya, Pakanyi, Kimengo, Nyangahya and Karujubu @ 6 Desks</li> <li>- 7 lockable Notice Boards procured for Sub counties: Bwijanga, Budongo, Miirya, Pakanyi, Kimengo, Nyangahya and Karujubu @ 4 Shelves</li> <li>- 28 Wooden lockable shelves procured for Sub counties: Bwijanga, Budongo, Miirya, Pakanyi, Kimengo, Nyangahya and Karujubu</li> </ul> | <ul style="list-style-type: none"> <li>- 0 Wooden Office Chair procured for Sub counties: Bwijanga, Budongo, Miirya, Pakanyi, Kimengo, Nyangahya and Karujubu @ 20 Chairs</li> </ul> | <ul style="list-style-type: none"> <li>- Not Planned for</li> </ul> |
|--|--|---|

<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>21,632</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 534 Masindi District

## Workplan Outputs

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

### 10. Planning

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>21,632</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
<b>Output: Other Capital</b>						
Non Standard Outputs:	Not Planned for		Not Planned for		- Government Programms Monitored - Government Programms Supervised - Environment Impact assessment of Government investments carried out - Computer for the Office of the District Chairperson Purchased - Office Furniture (Executive Chair) for the District Planner Purchased. - Quarterly accountability reports 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>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	23,063
	<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>23,063</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

**Output: Management of Internal Audit Office**



# Vote: 534 Masindi District

## Workplan Outputs

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

### 11. Internal Audit

#### Non Standard Outputs:

-Government laws, regulations, standing instruments, procedures, guidelines and standards complied with/adhered to.	-Routine/spot compliance and procedural audit reviews conducted at the district HQs and in some sub counties of Bodongo, Kimengo and Pakanyi.	- Staff salaries paid.
-4 Quarterly Statutory audit reports prepared at the district head quarters in central division	1 statutory/quarterly internal audit report produced at the district head quarters central division Masindi Municipality.	-4 Quarterly Statutory audit reports prepared at the district head quarters in central division
-4 Quarterly NAADS Audit Reports prepared at the district head quarters in central division.	1 NAADS financial internal audit report produced at the district head quarters central division Masindi Municipality.	-4 Quarterly NAADS Audit Reports prepared at the district head quarters in central division.
--5 LLGs of Kimengo, Miirya, Pakanyi, Bwijanga and Budongo audited	2 draft internal audit reports issued out to the Sub counties of Bodongo, Kimengo, and Pakanyi	-5 LLGs of Kimengo, Miirya, Pakanyi, Bwijanga and Budongo audited
-11 district sectors audited at the district head quarters-central division.	2 sector exit meetings or management letters conducted at the District H/Qs, Central division, Masindi Municipal Council.	-11 district sectors audited at the District Head quarters-Central Division.
-69 UPE accountabilities verified and schools monitored in the sub counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi.		-69 UPE accountabilities verified and schools monitored in the sub counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi.
-20 health facilities quarterly accountabilities verified in the sub counties of bwijanga, budongo, pakanyi, kimengo and miirya .		-23 Health facilities quarterly accountabilities verified in the sub counties of Bwijanga, Budongo, Pakanyi, Kimengo and Miirya .
-5 government aided secondary schools audited twice annually in the sub counties of budongo, bwijanga, miirya, kimengo, and pakanyi .		-5 Government aided Secondary Schools audited twice annually in the sub counties of: Budongo, Bwijanga, Miirya, Kimengo and Pakanyi.
-A clean pay role with out or with few(minimal) errors frauds.		-A clean pay role with out or with minimal errors frauds.
-Optimal utilisation of government resources and fundings under various projects and programes.		-Optimal utilization of government resources and findings under various projects and programs.

<i>Wage Rec't:</i>	<b>36,599</b>	<i>Wage Rec't:</i>	9,150	<i>Wage Rec't:</i>	43,526
<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>	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>36,599</b>	<b>Total</b>	<b>9,150</b>	<b>Total</b>	<b>43,526</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2013 (division masindi municipality,	20/11/2013 (1st quarter internal audit report produced at the District head quarters in central division masindi municipality and accordingly disperched to relevant authoritiwes.,	15/07/2015 (Division Masindi Municipality,
Sub counties of :-	-Miirya -Budongo -Kimengo -Pakanyi -Bwijanga)	1st quarter NAADS internal audit report produced at the district head quarters and disperched to the stake	Sub counties of :- -Miirya -Budongo -Kimengo -Pakanyi -Bwijanga)

# Vote: 534 Masindi District

## Workplan Outputs

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

### 11. Internal Audit

		holders in the Sub counties of :- -Miiyra -Budongo -Kimengo -Pakanyi -Bwijanga Masindi municipality divisions.i.e -central division -Nyangahya -karujubu -Kiguulya District head quarters in central division masindi municipality, and other relevant stake holders.)	
No. of Internal Department Audits	124 (District head quarters in central division masindi municipality,  Sub counties of :- -Miiyra -Budongo -Kimengo -Pakanyi -Bwijanga)	24 (7 sector accounts audited at District head quarters in Central Division Masindi Municipality, 3 subcounties and 9 NAADS implementing entities audited in the Sub counties of :- -Miiyra -Budongo -Kimengo -Pakanyi -Bwijanga  Divisions of: -Nyangahya -Kiguulya -Central Division7 sector accounts audited at District head quarters in Central Division Masindi Municipality, 3 subcounties and 9 NAADS implementing entities audited in the Sub counties of :- -Miiyra -Budongo -Kimengo -Pakanyi -Bwijanga  Divisions of: -Nyangahya -Kiguulya -Central Division)	124 (District head quarters in central division masindi municipality,  Sub counties of :- -Miiyra -Budongo -Kimengo -Pakanyi -Bwijanga)

# Vote: 534 Masindi District

## Workplan Outputs

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

### 11. Internal Audit

#### Non Standard Outputs:

Government regulations, procedures and guidelines complied with/adheered to.

-69 UPE accountabilities verified and schools monitored in the sob counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi.

-20 health facilities quarterly accountabilities verified in the sub counties of bwijnga,budongo,pakanyi,kimengo and miirya .

-5 government aided secondary schools audited twice annually in the sub counties of budongo,bwijanga,miirya,kimengo,a nd pakanyi .

-A clean pay role with out or with few(minimal) errors frauds.

-Optimal utilisation of government resources and fundings under various projects and programes.

There was reasonable compliance with/adhearance to Government regulations, procedures and guidelines by all implementing entities through out the District

-36 UPE accountabilities verified and schools monitored in the sob counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi.

-14 health facilities quarterly accountabilities verified in the sub counties of Bwijnga,Budongo,Pakanyi,Kimengo and Miirya .

- Government resources and fundings under various projects and prgrames reasonably allocated and utilised.

Government regulations, procedures and guidelines complied with/adheered to.

-69 UPE accountabilities verified and schools monitored in the sob counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi.

-20 health facilities quarterly accountabilities verified in the sub counties of bwijnga,budongo,pakanyi,kimengo and miirya .

-5 government aided secondary schools audited twice annually in the sub counties of budongo,bwijanga,miirya,kimengo,a nd pakanyi .

-A clean pay role with out or with few(minimal) errors frauds.

-Optimal utilisation of government resources and fundings under various projects and programes.

<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>26,260</b>	<i>Non Wage Rec't:</i>	3,428	<i>Non Wage Rec't:</i>	26,260
<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>26,260</b>	<b>Total</b>	<b>3,428</b>	<b>Total</b>	<b>26,260</b>

<i>Wage Rec't:</i>	<b>7,928,676</b>	<i>Wage Rec't:</i>	1,888,610	<i>Wage Rec't:</i>	10,343,462
<i>Non Wage Rec't:</i>	<b>6,288,749</b>	<i>Non Wage Rec't:</i>	515,211	<i>Non Wage Rec't:</i>	5,827,070
<i>Domestic Dev't</i>	<b>3,195,256</b>	<i>Domestic Dev't</i>	424,230	<i>Domestic Dev't</i>	2,752,302
<i>Donor Dev't</i>	<b>3,141,537</b>	<i>Donor Dev't</i>	106,933	<i>Donor Dev't</i>	3,483,508
<b>Total</b>	<b>20,554,219</b>	<b>Total</b>	<b>2,934,984</b>	<b>Total</b>	<b>22,406,342</b>