

Vote: 534 Masindi District

Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2015/16

D: Details of Annual Workplan Activities and Expenditures for 2015/16

Vote: 534 Masindi District

Foreword

The Budget Estimates for Financial Year 2013/2014 is a derivative of the Five Year District Development Plan 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 2015”. Further, this Budget Estimate 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.

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 2013/2014, 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 eradication, through enhancement of sustainable growth in the incomes of the poor, building strong social and economic infrastructure, strategic development and use of public resources more efficiently 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 an area 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 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 be given more attention.

I wish to express my appreciation to all those who worked tirelessly to produce this Budget Estimates, annual and quarterly work plans. I thank members of the Budget Desk, especially the District Planner and the A g. Chief Finance Officer, District Technical Planning Committee, the District Executive Committee Members, District Councilors, Lower Local Governments for their tireless effort rendered towards the preparation and production of the FY 2013/2014 Budget Estimates.

Finally, on behalf of Council and on my own behalf, I pledge total commitment towards the implementation of this Budget Estimates. I call upon the District Executive Committee members, 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 Estimates an maintenance the investments that will be put in place under this budget, for a better livelihood of the communities living in Masindi District.

FOR GOD AND MY COUNTRY

Isingma M. K. Wilson

Vote: 534 Masindi District

District Chairperson - Masindi

Vote: 534 Masindi District

Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	789,070	438,953	839,949
2a. Discretionary Government Transfers	1,939,139	784,959	1,829,635
2b. Conditional Government Transfers	12,647,145	5,668,669	14,837,233
2c. Other Government Transfers	3,066,069	1,579,066	1,195,352
3. Local Development Grant	481,410	240,509	234,505
4. Donor Funding	3,483,508	2,454,142	291,802
Total Revenues	22,406,342	11,166,298	19,228,475

Revenue Performance in 2014/15

By the end of second quarter out of the annual Budget of shs. 22,406,342,000, a total sum of shs. 11,166,298,000 (50%) had been received. Broadly, out of the annual budget of Shs. 18,133,763,000 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. 8,273,203,000 (45.62%) had been received. The major cause of the short fall in central government transfers was under discretionary transfers, which performed only at 40% (Shs. 784,959,000) against the annual Budget of Shs. 1,939,139,000. This short fall was specifically due to the fact that recruitment of the proposed staff had not yet been done. Of the received funds, Conditional Government transfers performance stood at Shs. 5,668,669,000 (45%) out of the planned annual budget of shs 12,647,145,000, Other Government transfers performance stood at Shs. 1,578,066,000 (52%) out of the planned annual Budget of Shs. 3,066,069,000 and Local Development Grant performance was at Shs. 240,509,000 (50%) out of the planned annual budget of shs 481,410,000.

There was some improvement in local revenue performance compared to first quarter. By the end of second quarter, a total sum of Ushs. 438,953,000 (56%) against the annual Budget had been received. Like local revenue, there was great improvement under Donor funding. Out of Shs. 3,483,508,000 (annual Budget) planned to be received from donors, by the end of second quarter shs. 2,454,142,000 (70%) had been received.

Planned Revenues for 2015/16

The Districts' resource envelope has decreased by 15% as compared to last FY. The decrease in the resource envelope is attributed to; closure of some Government Programs (NUSSAF II), reduced Donor funding, (closure of District Livelihoods Support Program), centralization of NAADS and the drastic cut of some Central Government Grants/Transfers (LGMSD and Census). However, new funding (Rehabilitation of Masindi Hospital, pension and gratuity) has been added onto the resource envelope.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	2,044,722	795,167	875,472
2 Finance	398,126	298,121	414,766
3 Statutory Bodies	565,135	279,387	2,372,323
4 Production and Marketing	1,025,186	241,884	665,014
5 Health	3,719,681	1,710,973	4,155,007
6 Education	7,649,831	3,084,735	7,733,107
7a Roads and Engineering	4,338,943	2,591,444	1,198,682
7b Water	603,846	124,087	538,572
8 Natural Resources	295,877	88,272	239,945
9 Community Based Services	696,921	82,215	655,955

Vote: 534 Masindi District

Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
10 Planning	998,289	763,504	303,846
11 Internal Audit	69,786	29,488	75,786
Grand Total	22,406,342	10,089,278	19,228,475
<i>Wage Rec't:</i>	<i>10,343,461</i>	<i>4,420,802</i>	<i>10,459,926</i>
<i>Non Wage Rec't:</i>	<i>5,827,070</i>	<i>2,664,355</i>	<i>5,771,649</i>
<i>Domestic Dev't</i>	<i>2,752,302</i>	<i>635,491</i>	<i>2,705,099</i>
<i>Donor Dev't</i>	<i>3,483,508</i>	<i>2,368,630</i>	<i>291,802</i>

Expenditure Performance in 2014/15

Out of the total sum of Shs. 11,166,298,000 received Shs. 11,133,441,000 (99.71% against actual receipt and 50% against annual budget) was transferred to various departments. By the end of the quarter out of the funds received, cumulatively the departments expenditure stood at Ushs. 9,866,825,000 (88.62% against releases and 44% against annual budget). Low expenditure was mainly due limited expenditure that was incurred on capital investments where most of the works of capital nature had not been conclusively done due to the fact that contractors had just started work and the use of force account on roads was not forthcoming as planned due to lack of complete Road Unit.

Planned Expenditures for 2015/16

In the FY 2015/16, the Districts' expenditure will be centred on: Purchase of; CAOs Vehicle, Agricultural Technologies, M/Cycles and School Desks. Construction/rehabilitation of; Kafu Market, Health/Education staff houses, lined latrines and District Roads will also be areas of expenditure. Others will be; Service providers payment, Agricultural demonstration sites establishment, property valuation, construction and installation of Water facilities and support to Youth Groups under DYLSA.

Challenges in Implementation

In the course of implementation, a number challenges have continued to be 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 and incomplete Road Unit, thus affecting the use of Force account methodology. In general there is inadequate infrastructure in most of the government facilities

Vote: 534 Masindi District

A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	789,070	438,953	839,949
Market/Gate Charges	129,792	77,723	180,671
Registration of Businesses	4,500	2,500	4,500
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,950	3,693	4,950
Refuse collection charges/Public convenience	500	0	500
Rates - Produced Assets - from private entities	2,500	650	2,500
Property related Duties/Fees	13,701	0	13,701
Park Fees	10,800	4,425	10,800
Land Fees	63,669	9,144	63,669
Other Fines and Penalties	1,575	0	1,575
Other Fees and Charges	17,140	7,228	17,140
Other Court Fees	200	4,900	200
Reimbursements by Other bodies	1,500	1,715	1,500
Migration permits	1	0	1
Other licences	24,624	9,019	24,624
Local Service Tax	57,849	145,627	64,509
Local Hotel Tax	1,533	335	1,533
Liquor licences	10,799	2,731	10,799
Advertisements/Billboards	4,500	0	4,500
Inspection Fees	1,500	0	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	10,140	1,000
Miscellaneous	16,351	33,952	16,351
Animal & Crop Husbandry related levies	198,569	80,801	198,569
Rent & Rates from private entities	26,000	3,552	26,000
Rent & rates-produced assets-from private entities		100	
Unspent balances – Locally Raised Revenues	6,660	0	
Rent & Rates from other Gov't Units	28,571	700	28,571
Sale of (Produced) Government Properties/assets	41,254	4,898	41,254
Sale of None(Produced) Government Properties/assets	2,625	0	2,625
Business licences	51,429	19,736	51,429
Application Fees	18,230	528	18,230
Agency Fees	15,000	7,061	15,000
Wind Fall Gains	500	7,795	500
Tax Tribunal - Court Charges and Fees	116	0	116
2a. Discretionary Government Transfers	1,939,139	784,959	1,829,635
Transfer of District Unconditional Grant - Wage	1,381,139	508,493	1,334,000
District Unconditional Grant - Non Wage	552,932	276,466	488,158
Transfer of Urban Unconditional Grant - Wage	5,068	0	7,477
2b. Conditional Government Transfers	12,647,145	5,668,669	14,837,233
Conditional transfer for Rural Water	467,503	233,752	467,503
Conditional Grant to Secondary Salaries	791,179	353,505	700,863
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	41,148	107,078
Conditional transfers to School Inspection Grant	28,841	14,399	28,250
Conditional transfers to Special Grant for PWDs	21,035	10,518	21,035

Vote: 534 Masindi District

A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional Grant to SFG	447,720	223,860	447,572
Conditional Grant to Women Youth and Disability Grant	10,075	5,038	10,075
Conditional Grant to Community Devt Assistants Non Wage	2,798	1,400	2,798
Conditional Transfers for Primary Teachers Colleges	201,979	99,652	149,479
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Conditional transfers to DSC Operational Costs	37,046	18,524	37,046
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	49,389	9,000	74,412
Conditional Grant to Secondary Education	385,361	192,802	360,258
Conditional Grant to Tertiary Salaries	0	0	106,305
Conditional Grant to PHC- Non wage	105,846	52,989	126,433
Roads Rehabilitation Grant	377,121	188,560	377,121
Conditional Grant to Functional Adult Lit	11,046	5,522	11,046
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
Conditional Grant to NGO Hospitals	6,889	3,444	6,889
Pension for Teachers		0	549,479
Pension and Gratuity for Local Governments		0	1,236,021
Sanitation and Hygiene	22,000	11,000	22,000
Conditional transfers to Production and Marketing	198,420	99,210	178,938
Conditional Grant to Agric. Ext Salaries	71,638	22,720	164,589
Conditional Grant to PHC - development	481,385	240,692	364,201
NAADS (Districts) - Wage	141,095	86,298	
Conditional Grant to PHC Salaries	2,689,874	1,303,089	2,666,079
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	15,877	7,938	15,877
Conditional Grant to Primary Education	380,748	170,930	357,498
Conditional Grant to Primary Salaries	5,131,867	2,125,590	5,356,488
Conditional Grant to District Hospitals	147,228	73,614	747,228
Conditional Grant to Public Libraries	8,055	4,028	0
Conditional Grant to PAF monitoring	62,772	31,386	62,214
Conditional Grant for NAADS	162,635	0	0
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
2c. Other Government Transfers	3,066,069	1,579,066	1,195,352
CAIP		0	
Agriculture Technology Transfer	32,000	0	
Poulation and Housing Census	556,078	540,713	
Vegetable Oil Developmet Project II	30,000	0	
Unspent balances – Other Government Transfers		0	44,333
Unspent balances – Conditional Grants	203,412	203,412	20,787
Uganda National Examinations Board (UNEB)	7,000	6,134	7,000
Rodas maintenance- Uganda Road Fund	654,989	361,566	657,762
Northern Uganda Social Action Fund II	1,132,832	467,241	
MoH Recruitment Expenses		0	
Ministry of Trade and Tourism (Kafo Market)		0	70,000
Ministry of Trade and Tourism (Kafu Instructure)			
Ministry of Trade and Industry and Tourism		0	
Youth Liveihood Programme	389,759	0	389,759
JLOS		0	5,710
Eradication of Banana Bacterial Wilt - MAIF	60,000	0	
3. Local Development Grant	481,410	240,509	234,505

Vote: 534 Masindi District

A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
LGMSD (Former LGDP)	481,410	240,509	234,505
4. Donor Funding	3,483,508	2,454,142	291,802
UNICEF - Health	52,000	66,440	52,000
World Wide Fund (WWF)	13,500	0	
WHO	20,000	0	20,000
Alliance I Tobacco Company		0	1,934
Water Aid	12,273	12,273	
GAVI	24,000	0	16,000
Global Fund	21,216	11,001	
CES (Sight Savers) - Health	52,000	0	52,000
CES(Sight Savers) - Education	30,069	0	
Unspent balance - TASO Health	755	755	
Premier Garden Tobacco Company		0	1,934
UNICEF - Planning Unit		38,941	48,000
Malaria Cosotium	25,000	0	
Uganda Wildlife Authority - Gate Charges for Pakanyi S/C		0	
IFAD - District Livelihood Support Programme	3,186,477	2,309,763	
IFAD - Vgetable Oil		0	20,000
Continental Tobacco Company		0	1,934
PACE	8,000	0	18,000
NTD(Neglected Tropical Diseases)	35,000	0	35,000
Infectious Disease Institute (IDI)		11,750	
Infectious Diseases Institute (IDI)		0	25,000
Unspent balance - NTD Health	3,218	3,218	
Total Revenues	22,406,342	11,166,298	19,228,475

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

There was some improvement in local revenue performance. By the end of second quarter, a total sum of Ushs. 438,953,000 (56%) against the annual Budget had been received.

Over performance was noted on the following line items: Other Court fees (2450%), Miscellaneous (208%), Court filing fees (1014%), Local Service Tax (252%) and Windfall gain (1559%). Over performance in these line items were mainly due to deductions from employees of Kinyara Sugar Works that led to increased LST and functional Lower Local courts.

On the other hand the following items registered poor performance: Property related duties, Other fees and Penalties, Inspection fees, Advertisement/Bill boards, Fees from forestry and Sale of non produced Government properties/assets, all of which performed at 0%. This was due to the fact that forest fees were now being collected by NFA.

(ii) Central Government Transfers

Transfers from Central Government fairly performed as planned. Broadly, out of the annual budget of Shs. 18,133,763,000 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. 8,273,203,000 (45.62%) had been received.

The major cause of the short fall in central government transfers was under discretionary transfers, which performed only at 40% (Shs. 784,959,000) against the annual Budget of Shs. 1,939,139,000. This short fall was specifically due to the fact that recruitment of the proposed staff had not yet been done, thus limited expenditure on staff salaries.

Out of the received funds, Conditional Government transfers performance stood at Shs. 5,668,669,000 (45%) out of the planned annual budget of shs 12,647,145,000, Other Government transfers performance stood at Shs. 1,578,066,000 (52%) out of the planned annual Budget of Shs. 3,066,069,000 and Local Development Grant performance was at Shs. 240,509,000 (50%) out of

Vote: 534 Masindi District

A. Revenue Performance and Plans

the planned annual budget of shs 481,410,000.

(iii) Donor Funding

There was great improvement under Donor funding. Out of Shs. 3,483,508,000 (annual Budget) planned to be received from donors, by the end of second quarter, shs. 2,454,142,000 (70%) had been received.

In spite of the good performance registered under Donors, save for; TASO, Water Aid, Global Fund, District Livelihoods Support Program and UNICEF, analysis reveal that by the end of the quarter, the rest of the donors had not remitted a single coin to the treasury.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

In comparison to last FY, local revenue is anticipated to increase by 6.4%. The increase in local revenue is as a result of the study that was undertaken on tenderable revenue sources, which in turn led to the upward revision of the reserve prices and the intensive tax payers enumeration for payment of Local Service Tax that was under taken.

(ii) Central Government Transfers

Basing on the IPFs received from the MoFPED, the provision of revenue from Central Government has decreased by 1%. The decrease is due to centralization of NAADS funding, winding up of NUSAF II, reduction in LGMSD funding and non funding of census which was a one off activity. However, substantial revenue is anticipated to be received for pension and gratuity of staff payment constituting 9% of the total District Budget.

(iii) Donor Funding

As per commitments from Donors, a drastic decline of 92% is anticipated to be experienced in the FY 2015/2016. This sharp decline is as a result of closure of District Livelihood Support Program (International Fund for Agricultural Development) which used to contribute over 85% of the Donors budget.

Vote: 534 Masindi District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,878,607	820,172	743,015
Unspent balances – Other Government Transfers		0	6,062
Transfer of Urban Unconditional Grant - Wage	5,068	0	7,477
Transfer of District Unconditional Grant - Wage	322,860	139,723	322,860
Other Transfers from Central Government	1,132,832	467,241	
Multi-Sectoral Transfers to LLGs	131,856	92,231	120,625
Locally Raised Revenues	139,682	47,821	154,298
District Unconditional Grant - Non Wage	93,652	46,826	79,035
Conditional Grant to PAF monitoring	22,657	11,329	22,657
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
<i>Development Revenues</i>	166,115	118,766	132,457
Unspent balances – Conditional Grants	35,549	35,549	
Multi-Sectoral Transfers to LLGs	10,939	7,599	3,146
LGMSD (Former LGDP)	119,627	75,618	129,311
Total Revenues	2,044,722	938,937	875,472
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,878,607	1,031,363	743,015
Wage	327,928	253,758	322,860
Non Wage	1,550,679	777,604	420,155
<i>Development Expenditure</i>	166,115	76,779	132,457
Domestic Development	166,115	76,779	132,457
Donor Development	0	0	0
Total Expenditure	2,044,722	1,108,142	875,472

Department Revenue and Expenditure Allocations Plans for 2015/16

A sharp reduction of 57% will be experienced in the FY 2015/2016. The decline in receipts to the department is mainly due to winding up of the NUSAF II Program and reduction on District Unconditional Grant non wage. The major expenditure priority items for the department will be: CAOs vehicle procurement and Monitoring Government programs. Other expenditures will be incurred on legal litigations Settlement, printing of staff payrolls and Radio programs

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

Vote: 534 Masindi District

Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of existing administrative buildings rehabilitated (PRDP)	2	1	2
No. of vehicles purchased	0	0	1
No. of vehicles purchased (PRDP)	0	0	1
Availability and implementation of LG capacity building policy and plan	No	No	No
%age of LG establish posts filled	75	50	80
Function Cost (UShs '000)	2,044,722	795,167	875,472
Cost of Workplan (UShs '000):	2,044,722	795,167	875,472

Planned Outputs for 2015/16

Notable planned outputs will include; 1 CAOs vehicle, 41 staff members appraised, paid salaries and allowances, procure and submit 650 pay change reports, 4 quarterly monitoring reports produced, 12 payrolls prepared and submitted to MoFPED, Bwijanga Administration block completed and litigation issues settled. Others will be 18 radio programs on governments activities conducted and all mandatory documents/reports prepared and submitted to relevant Ministries/authorities.

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

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

1. 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. Inadquate staff

Staffing gaps in many departments still remains a big issue.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budongo

Cost Centre : Budongo Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14575	Bahikya Jackson	Parish Chief	U7U	354,493	4,253,916
CR/D/16333	Musinguzi Chris	Parish Chief	U7U	316,393	3,796,716
CR/D/10351	Bagada Deogratius	Parish Chief	U7U	377,781	4,533,372
CR/D/16008	Asiimwe David	Parish Chief	U7U	326,765	3,921,180
CR/D/16383	Frank Kigenyi David	Senior Assistant Secretar	U3L	902,612	10,831,344

Vote: 534 Masindi District**Workplan 1a: Administration****Cost Centre : Budongo Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					27,336,528

Subcounty / Town Council / Municipal Division : Bwijanga**Cost Centre : Bwijanga Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13524	Balicwamu John	Parish Chief	U7U	341,302	4,095,624
CR/D/10350	Tuhairwe Godfrey Samuel	Parish Chief	U7U	377,781	4,533,372
CR/D/16684	Kabacwezi Florence	Parish Chief	U7U	316,393	3,796,716
CR/D/14613	Tingamba Harriet	Parish Chief	U7U	377,781	4,533,372
CR/D/16325	Byarugaba Lawrence	Parish Chief	U7U	333,444	4,001,328
CR/D/10715	Osimile Jonathan	Assistant Town Clerk	U4L	700,306	8,403,672
CR/D/12970	Kyamiza Musa	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					41,251,152

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/16683	Agnes Kimuli	Office Attendant	U8U	209,859	2,518,308
CR/D/16427	Katusiime Monica	Office Attendant	U8U	232,657	2,791,884
CR/D/15874	Patrick Mwendwe	Driver	U8U	237,069	2,844,828
CR/D/10952	Pimundu Gilbert	Office Attendant	U8U	237,069	2,844,828
CR/D/16419	Kusemererwa Beatrice	Parish Chief	U7U	209,859	2,518,308
CR/D/10081	Mukiidi Nelly Margret	Stenographer Secretary	U5L	486,412	5,836,944
CR/D/16847	Peter Olet Jolly	Assistant Records Officer	U5L	377,781	4,533,372
CR/D/14568	Musinguzi Charles	Human Resource Officer	U4L	700,306	8,403,672
CR/D/12503	Scovia Rwahwire	Personal Secretary	U4L	644,785	7,737,420
CR/D/13524	Baligonzaki Gladys	Information Officer	U4L	774,866	9,298,392
CR/D/14759	Kiiza Richard	Assistant Chief Administ	U3L	990,589	11,887,068
CR/D/12581	Kisembo Fred	Assistant Chief Administ	U3L	902,612	10,831,344
CR/D/15990	Musinguzi Denis	Senior Records Officer	U3L	902,812	10,833,744
CR/D/10004	Byaruhanga Jack	Principal Assistant Secret	U2L	1,291,880	15,502,560

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/16845	Yorakamu Mugumya R	Principal Human Resourc	U2L	1,259,083	15,108,996
Total Annual Gross Salary (Ushs)					113,491,668

Subcounty / Town Council / Municipal Division : Kimengo**Cost Centre : Kimengo Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12578	Akugizibwe Patricia	Parish Chief	U7U	316,393	3,796,716
CR/D/10945	Kisembo Patrick	Parish Chief	U7U	377,781	4,533,372
CR/D/10286	Bikuru Herman	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					20,217,156

Subcounty / Town Council / Municipal Division : Miirya**Cost Centre : Miirya Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16329	Kyalisiima Cate	Parish Chief	U7U	347,302	4,167,624
CR/D/12490	Ibrahim Nasur	Parish Chief	U7U	347,302	4,167,624
CR/D/17058	Muhindo Zainab	Parish Chief	U7U	316,393	3,796,716
CR/D/15342	Lubega Hussien	Senior Assistant Secretar	U3L	943,991	11,327,892
Total Annual Gross Salary (Ushs)					23,459,856

Subcounty / Town Council / Municipal Division : Pakanyi**Cost Centre : Pakanyi Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14577	Tibebwa Kaija Milton	Parish Chief	U7U	377,781	4,533,372
CR/D/16006	Kemigisa Lillian Violet	Parish Chief	U7U	377,781	4,533,372
CR/D/17057	Kanyoro Naboth	Parish Chief	U7U	316,393	3,796,716
CR/D/16331	Abamuleke Richard	Parish Chief	U7U	354,493	4,253,916
CR/D/15355	Tumwesige Gahweera Jonath	Parish Chief	U7U	333,444	4,001,328
CR/D/16326	Kiiza Rogers	Assistant Town Clerk	U4L	623,063	7,476,756
CR/D/16384	Serujongi Abdul	Senior Assistant Secretar	U3L	943,991	11,327,892
Total Annual Gross Salary (Ushs)					39,923,352

Vote: 534 Masindi District

Workplan 1a: Administration

Total Annual Gross Salary (Ushs) - Administration	265,679,712
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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	397,126	209,451	414,474
Transfer of District Unconditional Grant - Wage	127,402	46,401	127,402
Multi-Sectoral Transfers to LLGs	162,927	86,814	180,274
Locally Raised Revenues	45,598	45,637	54,193
District Unconditional Grant - Non Wage	55,073	27,536	46,478
Conditional Grant to PAF monitoring	6,126	3,063	6,126
<i>Development Revenues</i>	1,000	2,819	292
Multi-Sectoral Transfers to LLGs	1,000	2,819	292
Total Revenues	398,126	212,270	414,766
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	397,126	341,086	414,474
Wage	127,402	71,062	127,402
Non Wage	269,723	270,023	287,071
<i>Development Expenditure</i>	1,000	2,896	292
Domestic Development	1,000	2,896	292
Donor Development	0	0	0
Total Expenditure	398,126	343,982	414,766

Department Revenue and Expenditure Allocations Plans for 2015/16

The departments' anticipated receipts have increased by 4% as compared to last FY. This increment is as a result of increased allocation in locally raised revenue and Multi sectoral transfers to LLGs. The departments' expenditure will mainly be incurred on; Staff salaries, production of mandatory documents (Budget and Financial Statements), production of revenue registers, property valuation and support to LLGs to improve accountability in revenue mobilization and collection.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			

Vote: 534 Masindi District

Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	30 June 2015	31 03 2015	30 June 2016
Value of LG service tax collection	57849000	97159780	43386750
Value of Hotel Tax Collected	1533000	0	1533000
Value of Other Local Revenue Collections	729688000	272546743	729688000
Date of Approval of the Annual Workplan to the Council	30/06/2015	31 05 2015	15 05 2016
Date for presenting draft Budget and Annual workplan to the Council	30 06 2014	30 03 2015	30 06 2015
Date for submitting annual LG final accounts to Auditor General	30 09 2016	30 09 2014	30 08 2016
<i>Function Cost (UShs '000)</i>	<i>398,126</i>	<i>298,121</i>	<i>414,766</i>
Cost of Workplan (UShs '000):	398,126	298,121	414,766

Planned Outputs for 2015/16

The planned outputs for the department among others will include; Production of Mandatory documents (Budgets and Financial statements), Comprehensive and updated Tax/Business registers, posted books of accounts, reconciled accounts and purchased accountable stationery.

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

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

1. Insufficient funding

Dependency on only local revenue which is meagre and shared by all departments. Activities like revenue mobilisation sensitisation meetings and valuation of property among many others, require more funding than the department's planned share.

2. Resistance by tax payers .

The tax payers' experience of recent successfully resisted taxes and later scrapped like boda boda fees and some market dues plus the recently scrapped fees like cess on produce has contributed a lot to taxpayers' negative attitude and resistance .

3. Training

There is need for more training of staff in Information Technology related areas if the newly introduced programs like IFMS and OBT are to bear efficient and effective and efficient results .

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budongo

Cost Centre : Budongo Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12986	Alfred Mudiira B.	Senior Accounts Assistan	U5U	528,588	6,343,056
Total Annual Gross Salary (Ushs)					6,343,056

Vote: 534 Masindi District**Workplan 2: Finance****Subcounty / Town Council / Municipal Division : Bwijanga****Cost Centre : Bwijanga Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14764	George Bisoborwa	Senior Accounts Assistan	U5U		
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Central Division**Cost Centre : Headquarter**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16009	Lilian Kamanyire	Office Attendant	U8U	228,316	2,739,792
CR/D/16433	Kabonesa Susan	Accounts Assistant	U7U	340,282	4,083,384
CR/D/16685	Irene Azikuru	Accounts Assistant	U7U	321,527	3,858,324
CR/D/14608	Milton W Businge	Senior Accounts Assistan	U5U	495,032	5,940,384
CR/D/16432	Katusabe Mugisa	Senior Accounts Assistan	U5U	511,479	6,137,748
CR/D/12985	John Kabega	Senior Accounts Assistan	U5U	519,948	6,239,376
CR/D/10289	Evas Bigirwa	Senior Accounts Assistan	U5U	519,948	6,239,376
CR/D/10291	Patrick Okise	Accountant	U4U	768,660	9,223,920
CR/D/10293	Harriet Nyamahunge	Finance Officer	U4U	768,660	9,223,920
CR/D/15840	Moses Kalyegira	Senior Finance Officer	U3U	1,329,680	15,956,160
Total Annual Gross Salary (Ushs)					69,642,384

Subcounty / Town Council / Municipal Division : Kimengo**Cost Centre : Kimengo Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15986	Ali Mulumba	Accounts Assistant	U7U	354,493	4,253,916
Total Annual Gross Salary (Ushs)					4,253,916

Subcounty / Town Council / Municipal Division : Miirya**Cost Centre : Miirya Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16543	Zainah Nakayenga	Accounts Assistant	U7U	321,527	3,858,324
Total Annual Gross Salary (Ushs)					3,858,324

Vote: 534 Masindi District

Workplan 2: Finance

Subcounty / Town Council / Municipal Division : Pakanyi

Cost Centre : Pakanyi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16434	Martin Abigaba	Senior Accounts Assistan	U5U	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948
Total Annual Gross Salary (Ushs) - Finance					89,762,628

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	564,613	262,122	4,157,822
Transfer of District Unconditional Grant - Wage	70,317	34,526	70,317
Pension for Teachers		0	1,098,958
Pension and Gratuity for Local Governments		0	2,472,041
Multi-Sectoral Transfers to LLGs	60,277	40,153	57,651
Locally Raised Revenues	103,614	53,587	116,763
District Unconditional Grant - Non Wage	84,248	42,124	71,099
Conditional transfers to Salary and Gratuity for LG ele	107,078	41,148	107,078
Conditional transfers to DSC Operational Costs	37,046	18,524	37,046
Conditional transfers to Councillors allowances and E:	49,389	9,000	74,412
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
<i>Development Revenues</i>	522	2,250	
Multi-Sectoral Transfers to LLGs	522	2,250	
Total Revenues	565,135	264,372	4,157,822
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	564,613	383,452	2,372,323
Wage	201,919	120,194	201,919
Non Wage	362,694	263,258	2,170,404
<i>Development Expenditure</i>	522	2,250	0
Domestic Development	522	2,250	0
Donor Development	0	0	0
Total Expenditure	565,135	385,702	2,372,323

Department Revenue and Expenditure Allocations Plans for 2015/16

There has been a drastic increase of 320% in revenue allocation to the department as compared to the FY that ended June 2015. The sharp increment is attributed to introduction of the new IPFs to the department, in respect to payment of Pensioners. The department's expenditure will mainly be incurred on Pension and Gratuity, Staff salaries and allowances, Councilors and members of statutory bodies allowances, Ex gratia for political leaders and placement of adverts in the Media.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 534 Masindi District

Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	700	198	700
No. of Land board meetings	8	4	8
No. of Auditor Generals queries reviewed per LG	1	2	1
No. of LG PAC reports discussed by Council	4	1	4
Function Cost (UShs '000)	565,135	279,387	2,372,323
Cost of Workplan (UShs '000):	565,135	279,387	2,372,323

Planned Outputs for 2015/16

19 Council and Committee minutes produced, Private service providers identified, 218 contracts awarded and agreements signed, 4 adverts placed in the print media, 70 firms for frame work contracts prequalified, 100 Staff appointed on probation, 40 Staff promoted, Submitted 500 Applications for freehold and lease holds titles, 4 quarterly Internal Audit and Auditor General's reports reviewed by LGPAC and 12 DEC meeting conducted.

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

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

1. Low Community Support to Government programmes

Community has negative attitudes towards embracing government programmes like CDD.

2. Inadequate funding for the sector.

Some sections like Council, Statutory bodies, Lands management are still being under funded.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budongo

Cost Centre : Budongo Sub County

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

Subcounty / Town Council / Municipal Division : Bwijanga

Cost Centre : Bwijanga Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 534 Masindi District**Workplan 3: Statutory Bodies****Cost Centre : Bwijanga Sub County**

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

Subcounty / Town Council / Municipal Division : Central Division**Cost Centre : Council Secretariate**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12071	Byenkya Robert Jimmy	Driver	U8U	237,069	2,844,828
CR/D/16901	Mbabazi Flora	Office Attendant	U8U	213,832	2,565,984
CR/D/15841	Mwaka Irene	Stenographer Secretary	U5L	798,535	9,582,420
CR/D/15997	Mutabazi Hakim	Clerk Assistant	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					22,209,324

Cost Centre : Distric Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	Kihiika Mary Mujumura	Secretary for Social Servi	POLITIC	520,000	6,240,000
N/A	Bagada John Winter	Secretary for Works	POLITIC	520,000	6,240,000
N/A	Kanaginagi Melkizedeki Ate	District Vice Chairperson	POLITIC	1,040,000	12,480,000
N/A	Kyomuhendo Businge Ronal	District Speaker	POLITIC	624,000	7,488,000
N/A	Mugabi Badru	Secretary for Finance	POLITIC	520,000	6,240,000
N/A	Isingoma Mugimba Wilson	District Chairperson	POLITIC	2,080,000	24,960,000
Total Annual Gross Salary (Ushs)					63,648,000

Cost Centre : District Land Board

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13006	Kisakye Ruth	Secretary District Land B	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					11,887,068

Cost Centre : District Service Commission

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17063	Guhirabake Didason	Office Attendant	U8U	209,859	2,518,308
CR/D/17065	Bagadira Charles	Assistant Records Officer	U5L	447,080	5,364,960

Vote: 534 Masindi District

Workplan 3: Statutory Bodies

Cost Centre : District Service Commission

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15999	Kunihiira Doreen	Stenographer Secretary	U5L	479,759	5,757,108
CR/D/16000	Hope Yudaya	Human Resource Officer	U4L	601,341	7,216,092
CR/D/14567	Nyandera Angella	Principal Human Resourc	U2L	1,212,620	14,551,440
N/A	Gilbert Silver Abwooli	Chairperson District Serv	POLITIC	1,500,000	18,000,000
Total Annual Gross Salary (Ushs)					53,407,908

Cost Centre : Procurement and Dispal Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17060	Ibanda Phionah	Procurement Officer	U4U	798,667	9,584,004
CR/D/14760	Byarugaba Godfrey	Senior Procurement Offic	U3U	1,070,502	12,846,024
Total Annual Gross Salary (Ushs)					22,430,028

Subcounty / Town Council / Municipal Division : Kimengo

Cost Centre : Kimengo Sub County

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

Subcounty / Town Council / Municipal Division : Miirya

Cost Centre : Miirya Sub County

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

Subcounty / Town Council / Municipal Division : Pakanyi

Cost Centre : Pakanyi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	Kyomya Rumbeiha	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					192,302,328

Vote: 534 Masindi District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	664,782	245,940	439,879
Transfer of District Unconditional Grant - Wage	250,329	87,335	203,190
Other Transfers from Central Government	122,000	0	
NAADS (Districts) - Wage	141,095	86,298	
Multi-Sectoral Transfers to LLGs	8,208	10,608	10,267
Locally Raised Revenues	3,565	5,005	4,237
District Unconditional Grant - Non Wage	4,306	2,153	
Conditional transfers to Production and Marketing	61,573	30,786	55,527
Conditional Grant to PAF monitoring	2,069	1,035	2,069
Conditional Grant to Agric. Ext Salaries	71,638	22,720	164,589
<i>Development Revenues</i>	360,404	79,574	225,135
Other Transfers from Central Government		0	70,000
Multi-Sectoral Transfers to LLGs	48,397	8,000	5,922
Donor Funding	12,525	3,150	25,802
Conditional transfers to Production and Marketing	136,848	68,424	123,411
Conditional Grant for NAADS	162,635	0	0
Total Revenues	1,025,186	325,514	665,014
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	664,782	322,207	439,879
Wage	463,061	254,719	367,779
Non Wage	201,721	67,488	72,100
<i>Development Expenditure</i>	360,404	103,220	225,135
Domestic Development	347,879	100,081	199,333
Donor Development	12,525	3,139	25,802
Total Expenditure	1,025,186	425,427	665,014

Department Revenue and Expenditure Allocations Plans for 2015/16

The department experienced a decline of 54% in receipts as compared to last FY. The cause of the decline in receipts is due to change in NAADS implementation where funding is now centrally controlled and reduced donor funding as a result of closure of District livelihood Support Program (DLSP). Expenditure will mainly be incurred on; Salaries, Market infrastructural development, procurement of Agricultural Technologies and setting up of the agricultural demonstration sites.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	11	14	0
No. of functional Sub County Farmer Forums	9	0	0
No. of farmers accessing advisory services	12000	0	6000
No. of farmer advisory demonstration workshops	36	0	18
No. of farmers receiving Agriculture inputs	8000	0	6000
Function Cost (UShs '000)	162,119	0	16,189

Vote: 534 Masindi District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	8	38	8
No. of livestock vaccinated	962000	563300	950000
No of livestock by types using dips constructed	12000	2320	12000
No. of livestock by type undertaken in the slaughter slabs	40000	30962	60000
No. of fish ponds constructed and maintained	3	9	0
No. of fish ponds stocked	1	2	3
Quantity of fish harvested	3000	1500	2500
Number of anti vermin operations executed quarterly	12	5	10
No. of parishes receiving anti-vermin services	20	5	20
No. of tsetse traps deployed and maintained	350	90	330
No. of rural markets constructed (PRDP)	0	0	2
Function Cost (UShs '000)	843,816	235,986	623,771
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	12	9	12
No. of trade sensitisation meetings organised at the district/Municipal Council	7	2	0
No of businesses inspected for compliance to the law	100	84	50
No of businesses issued with trade licenses	100	95	50
No of awareness radio shows participated in	8	4	8
No of businesses assisted in business registration process	120	80	100
No. of enterprises linked to UNBS for product quality and standards	12	6	12
A report on the nature of value addition support existing and needed	No	NO	yes
Function Cost (UShs '000)	19,251	5,898	25,053
Cost of Workplan (UShs '000):	1,025,186	241,884	665,014

Planned Outputs for 2015/16

216 On-farm demonstrations set up; 20 anti vermin operations conducted, 350 tsetse fly traps deployed and maintained, one Apiary demonstration managed at Kihonda District farm; Livestock and Crop diseases controlled in all sub counties; 28 SACCOs and 14 Cooperatives strengthened, 8000 Farmers trained on improved farming, 24 Disease surveillance field assessments conducted ,4 food security field assessments conducted across the district and Kafu Market constructed.

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

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

1. Persistent Pests and Diseases for crop and livestock

Periodic Sporadic outbreaks of pests and diseases causing low production and productivity in crops and livestock

2. Counterfeit agro-inputs on the market

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

3. Climate change

Vote: 534 Masindi District

Workplan 4: Production and Marketing

Unpredictable weather and changing seasonal patterns

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budongo

Cost Centre : Budongo Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10948	Simon Kaahwa	Vermin Hunter	U8U	228,624	2,743,488
CR/D/10427	Patrick Byaruhanga	Assistant Fisheries Office	U5Sc	723,464	8,681,568
Total Annual Gross Salary (Ushs)					11,425,056

Subcounty / Town Council / Municipal Division : Bwijanga

Cost Centre : Bwijanga Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10923	Naphtali Wandera	Vermin Hunter	U8U	251,133	3,013,596
CR/D/10363	Simon Tugonza	Assistant Agricultural Of	U5Sc	792,885	9,514,620
CR/D/10385	Johnson Wobusabozi	Veterinary Officer	U4Sc	1,176,028	14,112,336
Total Annual Gross Salary (Ushs)					26,640,552

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Central Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10411	Emmanuel Sunday	Entomological Attendant	U8U	237,069	2,844,828
CR/D/10400	Dennis Bitungwa	Entomological Attendant	U8U	237,069	2,844,828
CR/D/10368	Robert Bagonza	Assistant Veterinary Offi	U5Sc	792,885	9,514,620
Total Annual Gross Salary (Ushs)					15,204,276

Cost Centre : District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15982	Israel Tinkamanyire	Driver	U8U	246,459	2,957,508
CR/D/10359	Robert Kiiza	Driver	U8U	246,459	2,957,508
CR/D/16899	Christine Kengonzi	Office Attendant	U8U	213,832	2,565,984
CR/D/10374	Charles Lema	Assistant Commercial Of	U5L	500,987	6,011,844
CR/D/13684	Jibril Kwikiriza	Assistant Veterinary Offi	U5Sc	454,830	5,457,960

Vote: 534 Masindi District

Workplan 4: Production and Marketing

Cost Centre : District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10433	Fredrick Kasozi	Commercial Officer	U4L	744,866	8,938,392
CR/D/10014	Christopher Byarugaba	Vermin Control Officer	U4Sc	436,677	5,240,124
CR/D/12988	Job Byaruhanga	Agricultural Officer	U4Sc	1,089,533	13,074,396
CR/D/14805	Fred Ssebuguzi	Senior Veterinary Officer	U3Sc	1,204,288	14,451,456
CR/D/16721	Lawrence Tusimomuhangi	Senior Entomological Of	U3Sc	1,268,605	15,223,260
CR/D/10901	Prudence Alituha	Senior Fisheries Officer	U3Sc	1,334,004	16,008,048
CR/D/10356	Blasto Byabakama	District Production Coor	U1EU	2,328,850	27,946,200
Total Annual Gross Salary (Ushs)					120,832,680

Subcounty / Town Council / Municipal Division : Kimengo

Cost Centre : Kimengo Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10379	Micheal Lokiru	Entomological Attendant	U8U	237,069	2,844,828
CR/D/10361	Peter Kiirya	Assistant Agricultural Of	U5Sc	792,885	9,514,620
CR/D/10367	Henry Kyenkya	Assistant Veterinary Offi	U5Sc	792,885	9,514,620
Total Annual Gross Salary (Ushs)					21,874,068

Subcounty / Town Council / Municipal Division : Pakanyi

Cost Centre : Pakanyi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10382	Edson Aluku	Entomological Attendant	U8U	213,832	2,565,984
CR/D/10381	Geoffrey Okello	Entomological Attendant	U8U	213,832	2,565,984
CR/D/10419	James Begbu	Entomological Attendant	U8U	237,069	2,844,828
CR/D/10383	Livingston Bitagasa	Entomological Attendant	U8U	213,832	2,565,984
CR/D/10384	Simon Bagonza	Entomological Attendant	U8U	213,832	2,565,984
CR/D/10410	Monica Nakakooza	Entomological Attendant	U8U	237,069	2,844,828
CR/D/10360	Betty Awor	Agricultural Officer	U4Sc	1,175,632	14,107,584
Total Annual Gross Salary (Ushs)					30,061,176
Total Annual Gross Salary (Ushs) - Production and Marketing					226,037,808

Workplan 5: Health

Vote: 534 Masindi District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,986,148	1,457,753	2,971,266
Multi-Sectoral Transfers to LLGs	18,582	18,104	9,946
Locally Raised Revenues	8,821	2,059	9,383
District Unconditional Grant - Non Wage	3,600	1,800	
Conditional Grant to PHC Salaries	2,689,874	1,303,089	2,666,079
Conditional Grant to PHC- Non wage	105,846	52,989	126,433
Conditional Grant to PAF monitoring	5,308	2,654	5,308
Conditional Grant to NGO Hospitals	6,889	3,444	6,889
Conditional Grant to District Hospitals	147,228	73,614	147,228
<i>Development Revenues</i>	733,533	342,554	1,183,741
Unspent balances - donor	3,973	3,973	
Unspent balances – Conditional Grants	5,479	5,479	
Multi-Sectoral Transfers to LLGs	5,480	3,219	1,540
Donor Funding	237,216	89,191	218,000
Conditional Grant to PHC - development	481,385	240,692	364,201
Conditional Grant to District Hospitals	0	0	600,000
Total Revenues	3,719,681	1,800,307	4,155,007
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,986,148	2,239,375	2,971,266
Wage	2,689,874	2,022,207	2,666,079
Non Wage	296,274	217,167	305,187
<i>Development Expenditure</i>	733,533	502,690	1,183,741
Domestic Development	492,344	358,048	965,741
Donor Development	241,189	144,642	218,000
Total Expenditure	3,719,681	2,742,065	4,155,007

Department Revenue and Expenditure Allocations Plans for 2015/16

Overall the Health budget has been increased by 11.5% as compared to that of last FY. The increment has been due to increased allocation to Conditional grant to PHC non wage and the introduction of the new IPF for rehabilitation of Masindi Hospital. The sector expects to spend the funds on; Staff salaries, Procurement of M/Cycles, out reaches, Fumigation services, surveillance on diseases and epidemics and renovation of the existing health infrastructure.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 534 Masindi District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)	0	0	33
Value of essential medicines and health supplies delivered to health facilities by NMS	360000000	243000000	3600000
Value of health supplies and medicines delivered to health facilities by NMS	360000000	243000000	360000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	29	16	28
%age of approved posts filled with trained health workers	85	68	85
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	14000	7530	14000
No. and proportion of deliveries in the District/General hospitals	4200	2465	4200
Number of total outpatients that visited the District/ General Hospital(s).	76000	30783	76000
Number of outpatients that visited the NGO Basic health facilities	17500	8187	16000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000	646	240
Number of trained health workers in health centers	280	246	168
No. of trained health related training sessions held.	6400	3840	1040
Number of outpatients that visited the Govt. health facilities.	624000	386561	198329
Number of inpatients that visited the Govt. health facilities.	6240	3886	6240
No. and proportion of deliveries conducted in the Govt. health facilities	2260	1546	2260
%age of approved posts filled with qualified health workers	80	82	80
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	95	95
No. of children immunized with Pentavalent vaccine	24960	8749	8528
No of healthcentres rehabilitated	4	1	0
No of healthcentres rehabilitated (PRDP)	2	1	0
No of staff houses constructed	1	1	0
No of staff houses constructed (PRDP)	1	0	1
No of staff houses rehabilitated (PRDP)	0	0	2
No of maternity wards constructed (PRDP)	1	0	1
No of maternity wards rehabilitated (PRDP)	0	0	2
No of OPD and other wards rehabilitated	1	0	0
No of OPD and other wards rehabilitated (PRDP)	1	0	3
Function Cost (UShs '000)	3,719,681	1,710,973	4,155,007
Cost of Workplan (UShs '000):	3,719,681	1,710,973	4,155,007

Planned Outputs for 2015/16

In order to improve performance of the sector, 17 M/Cycles shall be purchased, 3 OPDs and 3 Maternity wards will be renovated as well as 2 staff houses. 1 maternity ward will be constructed and 33 HUMCs will be trained. The basic components of the Uganda National Minimum Health Care Package will be delivered through the various levels of the health care system. Partial rehabilitation of Masindi Hospital will also be undertaken.

Vote: 534 Masindi District

Workplan 5: Health

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

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

1. Human Resources for Health

The sector continues to have inadequate numbers of critical cadres of staff to handle the ever increasing workload especially in this era of HIV/AIDS. The most critical lacking cadres are midwives, doctors, dispensers and anaesthetic officers.

2. Gross underfunding

The funding to the sector has remained stagnant for the last couple of years despite the increasing unit costs of service delivery. The funding has not muched the increasing population growth and hence less services can be procured with available funding.

3. Infrastructure

Much of the infrastructure is dilapidated due lack of O & M funding available to the health facilities. The anticipated World Bank funded rehabilitation of Masindi Hospital and Bwijanga HC IV has taken long to materialise and the district cannot handle.

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/16601	Charles Eli	Askari	U8L	299,859	3,598,308
CR/D/16532	Everlyne Atugonza	Porter	U8L	299,859	3,598,308
CR/D/16260	Fred Musiime	Porter	U8L	299,859	3,598,308
CR/D/14833	Gertrude Alituha Kiirya	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10589	Hope Besisira Julius	Nursing Assistant	U8U	327,069	3,924,828
CR/D/16411	Joyce Mukurasi	Nursing Assistant	U8U	299,859	3,598,308
CR/D/16662	Elizabeth Beyeza	Enrolled Nurse	U7U	569,756	6,837,072
Total Annual Gross Salary (Ushs)					29,079,960

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	U8L	303,832	3,645,984
CR/D/16602	Rhone Tiyo	Askari	U8L	332,135	3,985,620
CR/D/16257	Leticia Sanyu	Porter	U8L	292,166	3,505,992
CR/D/12509	Kyalisiima Deborah	Nursing Assistant	U8U	327,069	3,924,828
CR/D/13562	Agnes Asiimwe	Nursing Assistant	U8U	292,166	3,505,992
CR/D/16647	Justine Mbwali	Health Assistant	U7U	557,633	6,691,596

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/16705	Geoffrey Bua	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					31,951,608

Cost Centre : Kasongoire HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16928	Nyangoma Catherine	Enrolled Nurse	U7U	561,904	6,742,848
Total Annual Gross Salary (Ushs)					6,742,848

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	U8L	292,166	3,505,992
CR/D/16552	Judith Takumanya	Porter	U8L	299,859	3,598,308
CR/D/16582	Vicent Anguandia	Askari	U8L	303,832	3,645,984
CR/D/16563	Valentine Tumwesige	Porter	U8L	299,859	3,598,308
CR/D/10529	Sunny Nyamisango	Nursing Assistant	U8U	327,069	3,924,828
CR/D/14840	Christine Kugonza B	Nursing Assistant	U8U	327,069	3,924,828
CR/D/15572	Innocent Afema	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/16626	Yasin Kasyeba	Health Assistant	U7U	569,756	6,837,072
Total Annual Gross Salary (Ushs)					35,962,404

Cost Centre : Nyantonzi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16531	David Abitekaniza	Porter	U8L	299,859	3,598,308
CR/D/16588	Emmanuel Alia	Askari	U8L	299,859	3,598,308
CR/D/16285	Christine Kyalisiima	Porter	U8L	292,166	3,505,992
CR/D/16609	Moses Tabula	Askari	U8L	299,859	3,598,308
CR/D/12298	Jane Opono	Nursing Assistant	U8U	327,069	3,924,828
CR/D/16924	Wilfred Jupani L	Enrolled Nurse	U7U	561,904	6,742,848
CR/D/16991	Agnes Andekuru	Enrolled Midwife	U7U	557,257	6,687,084
CR/D/14793	Gerald Barungi Dalton	Health Assistant	U7U	569,756	6,837,072
CR/D/13000	Gloria Ticiru	Enrolled Midwife	U7U	569,756	6,837,072
CR/D/16919	Jannet Atim	Enrolled Nurse	U7U	561,904	6,742,848

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	U7U	569,756	6,837,072
CR/D/16925	Nicholas Kabalimu	Enrolled Nurse	U7U	561,904	6,742,848
CR/D/16641	Daniel Monday	Laboratory Assistant	U7U	569,756	6,837,072
CR/D/12470	Mugisa Youngstone	Records Assistant	U7U	522,256	6,267,072
CR/D/12437	Veronica Kabaranga	Nursing Officer (Nursing	U5Sc	911,088	10,933,056
CR/D/16907	Swaib Kasumba	Laboratory Technician	U5Sc	911,088	10,933,056
CR/D/10694	L Oyika Okaro	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/10444	John Kirungi	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
Total Annual Gross Salary (Ushs)					127,712,448

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	U8L	299,859	3,598,308
CR/D/16583	Fredrick Bigirwenkya	Askari	U8L	299,859	3,598,308
CR/D/16583	Geofrey Bigabwenkya	Askari	U8L	299,859	3,598,308
CR/D/16544	Andrew Abitegeka	Porter	U8L	299,859	3,598,308
CR/D/10507	Josephat Alifaijo	Nursing Assistant	U8U	327,069	3,924,828
CR/D/15976	Musindi Bosco	Driver	U8U	322,657	3,871,884
CR/D/14854	Violet Achan	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10551	Elizabeth Katongole	Nursing Assistant	U8U	327,069	3,924,828
CR/D/16912	Susan Nakasango	Enrolled Psychiatric Nurs	U7U	561,904	6,742,848
CR/D/16695	Sylvia Mbabazi	Enrolled Midwife	U7U	561,904	6,742,848
CR/D/12466	Tibaingana Issa	Records Assistant	U7U	522,256	6,267,072
CR/D/10489	Modest Kiiza	Laboratory Assistant	U7U	561,904	6,742,848
CR/D/16620	Eseza Mwesgwa	Health Assistant	U7U	557,633	6,691,596
CR/D/16911	Gahs Baguma Robert	Enrolled Psychiatric Nurs	U7U	561,904	6,742,848
CR/D/16987	Godfrey Agaba	Cold Chain Assistant	U7U	565,427	6,785,124
CR/D/12486	Immaculate Nyangire	Enrolled Nurse	U7U	561,904	6,742,848
CR/D/15569	Jackline Kutegeka	Enrolled Nurse	U7U	569,756	6,837,072
CR/D/16885	Nakiyemba Sarah	Enrolled Midwife	U7U	561,904	6,742,848
CR/D/16989	Mary Tusiime Magdalene	Enrolled Midwife	U7U	561,904	6,742,848

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/16929	Gilbert Alinaitwe	Enrolled Nurse	U7U	561,904	6,742,848
CR/D/14829	Dianah Kusemererwa	Theatre Assistant	U6U	623,409	7,480,908
CR/D/10943	Frida Tinkasiimire	Nursing Officer (Midwife)	U5Sc	911,088	10,933,056
CR/D/16676	Moses Opeto	Laboratory Technician	U5Sc	937,360	11,248,320
CR/D/16571	Mbolekere Martin	Vector Control Officer	U5Sc	937,360	11,248,320
CR/D/	Maureen Abitekaniza	Nursing Officer (Psychiat)	U5Sc	911,088	10,933,056
CR/D/10931	Leonard Kadiima	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/12995	Kadir Shaban	Public Health Dental Offi	U5Sc	937,360	11,248,320
CR/D/16673	Bosco Waiswa	Laboratory Technician	U5Sc	937,360	11,248,320
CR/D/16910	Josephine Ajiduru	Anaesthetic Officer	U5Sc	911,088	10,933,056
CR/D/10955	Richard Olar	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/10565	Fedelis Nyakuni	Health Inspector	U5Sc	937,360	11,248,320
CR/D/14774	Fatuma Kabayaga	Nursing Officer (Nursing)	U5Sc	911,088	10,933,056
CR/D/16934	Winfred Namuswe	Health Inspector	U5Sc	911,088	10,933,056
CR/D/16915	Katusiime Vicent	Medical Officer	U4Sc	2,820,503	33,846,036
CR/D/10933	Zaccheaus Buhanga	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
CR/D/10673	Grace Apio	Senior Nursing Officer	U4Sc	1,320,107	15,841,284
Total Annual Gross Salary (Ushs)					316,976,280

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	U8L	299,166	3,589,992
CR/D/16258	Moses Ssenkumba	Porter	U8L	292,166	3,505,992
CR/D/16581	Byaruhanga James	Askari	U8L	299,859	3,598,308
CR/D/16405	Sylvia Tuhaise	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10552	J Mukuru Kiiza	Nursing Assistant	U8U	299,859	3,598,308
CR/D/15361	Lillian Kateeba	Medical Records Assista	U7U	564,243	6,770,916
CR/D/16927	Daphine Ainembabazi	Enrolled Nurse	U7U	561,904	6,742,848
CR/D/16992	Joyce Apio	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/16918	Frida Logose	Health Assistant	U7U	561,904	6,742,848
CR/D/16913	Jordan Aliija	Laboratory Assistant	U7U	561,904	6,742,848
CR/D/17000	Flossy Nyandera	Enrolled Midwife	U7U	561,904	6,742,848

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/16930	Augastine Bagenda	Enrolled Nurse	U7U	561,904	6,742,848
CR/D/10662	Mary Kabwongera S	Nursing Officer (Nursing	U5Sc	911,088	10,933,056
CR/D/16681	Titus Kavuma Simon	Laboratory Technician	U5Sc	522,256	6,267,072
CR/D/15970	Lawrence Baleke	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/10643	Julius Mugisa	Clinical Officer	U5Sc	937,360	11,248,320
Total Annual Gross Salary (Ushs)					104,764,428

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	U8L	299,859	3,598,308
CR/D/14795	Godfrey Barongo	Askari	U8L	299,859	3,598,308
CR/D/10528	Juliet Ganyana	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10537	Yosamu Nsubuga	Nursing Assistant	U8U	327,069	3,924,828
CR/D/16660	Stephen Wanyange	Enrolled Nurse	U7U	569,756	6,837,072
Total Annual Gross Salary (Ushs)					21,883,344

Cost Centre : Kikingura HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16538	Rukanyanga Daniel	Porter	U8L	299,859	3,598,308
CR/D/16597	James Mudede	Askari	U8L	303,832	3,645,984
CR/D/16244	William Tumusiime Mbogo	Askari	U8L	303,832	3,645,984
CR/D/16613	Kiiza Alfred	Askari	U8L	299,859	3,598,308
CR/D/16532	Alice Kaliisa N	Porter	U8L	292,166	3,505,992
CR/D/16406	Dinah Ngonzebwa	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10512	Moses Assimwe	Nursing Assistant	U8U	327,069	3,924,828
CR/D/14827	Geoffrey Acidri	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/16648	Eva Kyomuhangi	Enrolled Nurse	U7U	569,756	6,837,072
Total Annual Gross Salary (Ushs)					39,608,388

Cost Centre : Kisalizi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16212	Wilson Kusemererwa	Askari	U8L	303,832	3,645,984

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	U8L	299,859	3,598,308
CR/D/16409	Joyce Katusabe	Nursing Assistant	U8U	327,069	3,924,828
CR/D/15589	Alice Lekuru	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/16635	Janet Namutebi Tukwine	Health Assistant	U7U	569,758	6,837,096
CR/D/14773	Dominic Awere	Enrolled Nurse	U7U	577,257	6,927,084
Total Annual Gross Salary (Ushs)					31,860,384

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	U8L	299,859	3,598,308
CR/D/16261	Joan Atugonza	Porter	U8L	299,859	3,598,308
CR/D/16612	Chrisper Isingoma	Askari	U8L	299,859	3,598,308
CR/D/10581	Simon Kyalisiima	Nursing Assistant	U8U	303,832	3,645,984
CR/D/10578	Wilson Byaruhanga	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10525	Eunice Nyangoma	Nursing Assistant	U8U	327,069	3,924,828
CR/D/16623	Twaha Lukwago	Health Assistant	U7U	569,756	6,837,072
CR/D/16706	Mathew Ambayo	Enrolled Nurse	U7U	569,756	6,837,072
Total Annual Gross Salary (Ushs)					35,964,708

Cost Centre : Mihembero HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16210	Gerald Musinguzi	Askari	U8L	303,832	3,645,984
CR/D/16560	Irene Nankya	Porter	U8L	292,166	3,505,992
CR/D/16590	Ignatius Sunday	Askari	U8L	299,859	3,598,308
CR/D/16594	Gerald Kyaligonza	Askari	U8L	303,832	3,645,984
CR/D/16530	Moses Kajura	Porter	U8L	292,166	3,505,992
CR/D/10498	Juliet Nyamahunge	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10490	Grace Kiiza	Nursing Assistant	U8U	327,069	3,924,828
CR/D/16886	Lilly Akidi Grace Okech	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/16700	Vastine Nimusiima	Enrolled Midwife	U7U	569,756	6,837,072
Total Annual Gross Salary (Ushs)					39,359,904

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/16564	Esther Natukunda	Porter	U8L	292,166	3,505,992
CR/D/16600	Peterson Kyomukushaba	Askari	U8L	303,832	3,645,984
CR/D/16247	Julius Businge	Porter	U8L	292,166	3,505,992
CR/D/16589	Geofrey Ssenkima	Askari	U8L	303,832	3,645,984
CR/D/14845	Scovia Nyangoma	Nursing Assistant	U8U	327,069	3,924,828
CR/D/16652	Justine Chelimo	Enrolled Midwife	U7U	569,756	6,837,072
CR/D/16396	Alex Kakooza	Health Assistant	U7U	569,756	6,837,072
CR/D/10455	Allen Karamagi	Enrolled Nurse	U7U	577,257	6,927,084
Total Annual Gross Salary (Ushs)					38,830,008

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	U7U	522,256	6,267,072
CR/D/12222	Businge T Imelda	Stenographer Secretary	U5L	581,152	6,973,824
CR/D/16401	Businge Robert	Cold Chain Technician	U5L	633,841	7,606,092
CR/D/10100	Margret Kabagenyi	Senior Accounts Assistan	U5U	681,880	8,182,560
CR/D/10953	Baguma Patrick	Senior Environment Heal	U4U	1,491,559	17,898,708
CR/D/10633	Elizabeth Kyakuhaire Gahwe	Principal Nursing Officer	U3Sc	1,510,070	18,120,840
CR/D/10435	John Turyagaruka	District Health Officer	U1EU	2,486,405	29,836,860
Total Annual Gross Salary (Ushs)					94,885,956

Cost Centre : Masindi Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14784	Basemera Zulia	Porter	U8L	295,978	3,551,736
CR/D/16243	James Mutaganywa	Askari	U8L	322,657	3,871,884
CR/D/16207	Starneslous Kaahwa	Askari	U8L	303,832	3,645,984
CR/D/16570	Mugisa Anthony	Porter	U8L	299,859	3,598,308
CR/D/12497	Kiiza Flora	Porter	U8L	322,069	3,864,828
CR/D/16586	Robert Kyaligonza	Askari	U8L	303,832	3,645,984
CR/D/16578	David Muhindo K	Askari	U8L	299,859	3,598,308

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/12496	Arora Erazimasi	Porter	U8L	303,832	3,645,984
CR/D/12220	Kajura Augustine	Askari	U8L	303,832	3,645,984
CR/D/16275	Kyalisiima Doreen	Porter	U8L	299,859	3,598,308
CR/D/12213	Expedito Birungi	Nursing Assistant	U8U	327,069	3,924,828
CR/D/14846	Marion Kabahamba	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10560	Kabonesa Alice	Nursing Assistant	U8U	327,069	3,924,828
CR/D/12327	Josephine Namusisi	Nursing Assistant	U8U	327,069	3,924,828
CR/D/12182	Hannifer Kyamiza	Nursing Assistant	U8U	327,069	3,924,828
CR/D/12185	Grace Katusiime	Nursing Assistant	U8U	327,069	3,924,828
CR/D/12180	Fridah Bintu	Nursing Assistant	U8U	327,069	3,924,828
CR/D/12201	Kisembo Julius	Artisans Mate	U8U	318,125	3,817,500
CR/D/12261	Everce Kabagenyi	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10556	Evace Nzaireki	Nursing Assistant	U8U	327,069	3,924,828
CR/D/16529	Emmanuel Magadu	Anaesthetic Attendant	U8U	322,657	3,871,884
CR/D/15979	Emmanuel Kyamanywa	Driver	U8U	327,069	3,924,828
CR/D/10494	Elizabeth Kyokuhair	Nursing Assistant	U8U	327,069	3,924,828
CR/D/16404	Christine Tibajjuka	Nursing Assistant	U8U	327,069	3,924,828
CR/D/12273	Christine Akugizibwe	Nursing Assistant	U8U	327,069	3,924,828
CR/D/12182	Charles Wandera	Nursing Assistant	U8U	327,069	3,924,828
CR/D/12208	Birungi Annet	Cook	U8U	303,832	3,645,984
CR/D/15359	Beatrice Kisembo	Cook	U8U	303,832	3,645,984
CR/D/16688	Barungi Mustafa	Driver	U8U	322,657	3,871,884
CR/D/12260	Alice Birungi M	Nursing Assistant	U8U	327,069	3,924,828
CR/D/12262	Elizabeth Kaahwa	Nursing Assistant	U8U	327,069	3,924,828
CR/D/12214	Night Angella	Nursing Assistant	U8U	327,069	3,924,828
CR/D/16413	Simon Opio	Nursing Assistant	U8U	327,069	3,924,828
CR/D/12177	Sarah Mulumba	Nursing Assistant	U8U	327,069	3,924,828
CR/D/12187	Sarah Majara	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10479	Richard Ndyanabo	Nursing Assistant	U8U	327,069	3,924,828
CR/D/12215	Martin Byaruhanga	Darkroom Attendant	U8U	299,859	3,598,308
CR/D/14894	Peter Ondo	Mortuary Attendant	U8U	299,859	3,598,308
CR/D/16402	Nyamahunge Christine	Nursing Assistant	U8U	327,069	3,924,828

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/16528	Veronica Tumusiime	Anaesthetic Attendant	U8U	322,657	3,871,884
CR/D/15594	Rose Tibiwa	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/14791	Florence Adoch	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/10664	Faith Rwagweri	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/14779	Mildred Nyakaisiki	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/16921	Winfred Katusiime	Enrolled Nurse	U7U	561,904	6,742,848
CR/D/16361	Esther Nzaireki	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/15584	Kevin Nyambubi A	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/	Olive Katusiime Monica	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/12510	Nyakato Margaret	Laboratory Assistant	U7U	327,069	3,924,828
CR/D/10536	Oliver Nyangoma	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/15684	Peggy Kusiima	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/10526	E Muganyi Musinguzi	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/16709	Dauda Babi	Enrolled Nurse	U7U	569,756	6,837,072
CR/D/16661	Zalfa Businge	Enrolled Midwife	U7U	569,756	6,837,072
CR/D/12458	Violet Mugenyi Isaka	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/12849	Margaret Mwakali	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/10469	Tinka Kamanyire Mildred	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/17002	Tabula Christopher	Anaesthetic Assistant	U7U	557,633	6,691,596
CR/D/12585	Sylvia Kugonza	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/15686	Specioza Kisembo	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/12950	Sharon Kibuuka	Medical Records Assista	U7U	522,256	6,267,072
CR/D/16353	Richard Kamanyire	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/16702	Sarah Nyakoojo	Enrolled Nurse	U7U	569,756	6,837,072
CR/D/15565	Caroline Muganyizi	Enrolled Nurse	U7U	577,069	6,924,828
CR/D/16895	Tumusiime Oscar	Laboratory Assistant	U7U	564,243	6,770,916
CR/D/15965	Alice Birungi	Enrolled Midwife	U7U	557,257	6,687,084
CR/D/12450	Agnes Akello	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/16653	Adoch Susan	Enrolled Psychiatric Nurs	U7U	569,756	6,837,072
CR/D/10663	Ziria Nakandhi	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/10669	Enzaru Assunta	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/10963	Sauya Katusabe	Enrolled Midwife	U7U	577,257	6,927,084

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/16891	Nalufunjo Benadate	Enrolled Midwife	U7U	561,904	6,742,848
CR/D/16887	Nassuna Agnes	Enrolled Midwife	U7U	561,904	6,742,848
CR/D/14821	Joel Apangu	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/15575	Joel Isingoma	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/15598	Josephine Nyamahunge	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/10672	Josephine Tibulihwa B	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/16356	Irene Abiria	Enrolled Nurse	U7U	569,756	6,837,072
CR/D/16888	Janet Birabwa Nakalyango	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/12223	Harriet Asaba	Office Typist	U7U	522,256	6,267,072
CR/D/10464	Janet Piker	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/16725	Hadijah Asimwe	Enrolled Midwife	U7U	569,756	6,837,072
CR/D/16726	Joyce Kugonza	Enrolled Midwife	U7U	569,756	6,837,072
CR/D/16890	Namigadde Teopista	Enrolled Midwife	U7U	561,904	6,742,848
CR/D/10463	Grace Birungi Tinka	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/12465	Joyce Kunihira	Medical Records Assista	U7U	522,256	6,267,072
CR/D/12475	Kabagonza Violet	Records Assistant	U7U	522,256	6,267,072
CR/D/15682	Winfred Alero	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/16644	Moses Businge	Laboratory Assistant	U7U	564,243	6,770,916
CR/D/12197	Harriet Awaazi	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/10918	Ejiet Stephen	Stores Assistant	U6L	624,234	7,490,808
CR/D/14855	Nyamaizi Harriet	Theatre Assistant	U6U	645,468	7,745,616
CR/D/12194	Kyomuhendo Sarah	Theatre Assistant	U6U	645,468	7,745,616
CR/D/12212	Katusabe Yeresi	Theatre Assistant	U6U	645,468	7,745,616
CR/D/12448	Irene Kiiza	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/14769	Fridah Atuhairwe	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/12429	Teopista Basasibwaki	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10698	Teddy Adong	Public Health Dental Offi	U5Sc	937,360	11,248,320
CR/D/12417	Molbert Semwanje	Public Health Dental Offi	U5Sc	937,360	11,248,320
CR/D/15380	Fred Opiga Citoyen	Physiotherapist	U5Sc	937,360	11,248,320
CR/D/10668	Sun Kugonza Bitanahirwe	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/16904	Geofrey Kahuma	Clinical Officer	U5Sc	911,088	10,933,056
CR/D/15689	Solomon Byamukama	Laboratory Technician	U5Sc	937,360	11,248,320

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/10574	Martins Drabo Kayi	Health Inspector	U5Sc	937,360	11,248,320
CR/D/15602	Simon Oceger Peter	Occupational Therapist	U5Sc	937,360	11,248,320
CR/D/12430	Wilfred Munduga	Psychiatric Clinical Offic	U5Sc	937,360	11,248,320
CR/D/15688	Justine Namagembe	Orthopaedic Officer	U5Sc	937,360	11,248,320
CR/D/12968	Godfrey Muganyizi	Health Inspector	U5Sc	937,360	11,248,320
CR/D/12423	Charles Lagedo	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/10944	Rosemary Nakamanya	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/12452	Mary Oloru Rose	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/15374	Richard Asiimwe	Orthopaedic Officer	U5Sc	937,360	11,248,320
CR/D/12431	Janet Ayuri Ogwal	Nursing Officer (Psychiat	U5Sc	937,360	11,248,320
CR/D/10453	Consolate Nyandera	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/10461	Jennifer Beeta Pamela	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/12966	Angello Drani	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/16678	Bagambe Daniel	Laboratory Technician	U5Sc	937,360	11,248,320
CR/D/10942	Janet Agaba Muteteri	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/16675	Apecho Lozira Grace	Laboratory Technician	U5Sc	937,360	11,248,320
CR/D/12959	Penelope Kabasomi	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10629	Mugayo William	Vector Control Officer	U5Sc	937,360	11,248,320
CR/D/10639	Christine Lakot Kitty	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/16367	Ricky Twinomugisa Abel	Nursing Officer (Psychiat	U5Sc	937,360	11,248,320
CR/D/14096	Mugisa Herbert	Senior Accounts Assistan	U5U	681,880	8,182,560
CR/D/1	Adam Kagwa	Hospital Administrator	U4L	943,010	11,316,120
CR/D/16429	Cissy Katwesige	Human Resource Officer	U4L	911,064	10,932,768
CR/D/10645	Kasajja Abraham	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
CR/D/10638	Lydia Namatovu Lilly	Senior Nursing Officer	U4Sc	1,322,163	15,865,956
CR/D/12597	Mbabazi Moses	Medical Officer	U4Sc	1,321,283	15,855,396
CR/D/10443	Kirungi Moses	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
CR/D/10641	Frances Caningom	Senior Nursing Officer	U4Sc	1,322,163	15,865,956
CR/D/15694	Chris Muhumuza Chris	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
CR/D/10960	Akello Rukiya	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
CR/D/10908	Abiriga Jino	Senior Medical Officer	U3Sc	1,547,935	18,575,220
CR/D/16393	George Bateganya Musoga	Principal Medical Officer	U2Sc	2,215,831	26,589,972

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
Total Annual Gross Salary (Ushs)					1,034,595,324

Subcounty / Town Council / Municipal Division : Kimengo

Cost Centre : Kijunjubwa HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16241	Patrick Atugonza	Askari	U8L	299,859	3,598,308
CR/D/16540	George Bisoborwa	Porter	U8L	299,859	3,598,308
CR/D/16280	Sylvia Nyaguthie	Porter	U8L	299,859	3,598,308
CR/D/16237	Boniface Kisesi	Askari	U8L	299,859	3,598,308
CR/D/16215	Asiimwe Annah	Askari	U8L	299,859	3,598,308
CR/D/16407	Maureen Kajumba	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10545	Edward Bisanga	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10523	Francis Twagiramungu	Nursing Assistant	U8U	299,859	3,598,308
CR/D/16999	Lydia Namasopo	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/16933	Asiimwe Oliver	Medical Records Assista	U7U	561,904	6,742,848
CR/D/16896	Etum Moses	Laboratory Assistant	U7U	564,243	6,770,916
CR/D/16284	Robinah Kabasindi	Enrolled Nurse	U7U	561,904	6,742,848
CR/D/15564	Kintu Nasuulu	Laboratory Technician	U5Sc	911,088	10,933,056
CR/D/16905	Ronald Bihemaiso	Clinical Officer	U5Sc	911,088	10,933,056
CR/D/16935	Medina Byaruhanga	Nursing Officer (Nursing	U5Sc	911,088	10,933,056
CR/D/14768	Daniel Byaruhanga	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
Total Annual Gross Salary (Ushs)					105,028,164

Cost Centre : Kimengo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16551	Julius Bobu	Porter	U8L	299,859	3,598,308
CR/D/16281	Annet Mbabazi Byembandw	Porter	U8L	299,859	3,598,308
CR/D/16232	Simon Asimo	Askari	U8L	299,859	3,598,308
CR/D/12188	Yusta Nsekanabo	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10527	Yedidah Tusiime	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10515	Mary Nzaireki	Nursing Assistant	U8U	327,069	3,924,828

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/10480	Beatrice Babyenda	Nursing Assistant	U8U	327,069	3,924,828
CR/D/16914	Richard Aheebwa	Laboratory Assistant	U7U	561,904	6,742,848
CR/D/16630	Philliam Bakole	Health Assistant	U7U	569,758	6,837,096
CR/D/16002	Judith Byaruhanga	Medical Records Assista	U7U	561,904	6,742,848
CR/D/16648	Jackline Kabugho	Enrolled Midwife	U7U	569,756	6,837,072
CR/D/16922	Adolf Baguma	Enrolled Nurse	U7U	561,904	6,742,848
CR/D/16994	Margaret Kabahaguzi	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/15601	John Bukenya	Laboratory Assistant	U7U	577,257	6,927,084
CR/D/15566	Kobusinge Stella	Nursing Officer (Nursing	U5Sc	911,088	10,933,056
CR/D/14166	Peter Tigambirwa	Laboratory Technician	U5Sc	937,360	11,248,320
CR/D/10956	Komakech O Charles	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					112,062,960

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/16231	Ayesiga Stephen	Askari	U8L	299,166	3,589,992
CR/D/16236	Michael Katusabe	Askari	U8L	299,859	3,598,308
CR/D/16246	Fred Byenkya	Porter	U8L	299,859	3,598,308
CR/D/16535	Irene Kyaligonza	Porter	U8L	299,859	3,598,308
CR/D/10580	Annet Bonabana	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10522	Jane Tibulihwa	Nursing Assistant	U8U	327,069	3,924,828
CR/D/15963	Jennipher Nyakato	Enrolled Midwife	U7U	569,756	6,837,072
CR/D/16355	Job Masereka	Enrolled Nurse	U7U	569,756	6,837,072
Total Annual Gross Salary (Ushs)					35,908,716

Cost Centre : Kijenga HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16549	Ismail Atugonza	Porter	U8L	314,166	3,769,992
CR/D/16599	John Ochola	Askari	U8L	299,166	3,589,992
CR/D/16222	J Byaruhanga Kasooro	Askari	U8L	303,832	3,645,984

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	U8U	327,069	3,924,828
CR/D/10561	Getrude Nzaireki	Nursing Assistant	U8U	327,069	3,924,828
CR/D/16618	Alex Mugerwa	Health Assistant	U7U	569,758	6,837,096
CR/D/15687	Gloria Adiru	Enrolled Midwife	U7U	569,756	6,837,072
CR/D/10661	Kulabiraho Mijumbi	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
Total Annual Gross Salary (Ushs)					43,778,112

Cost Centre : Pakanyi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16238	Emmanuel Kaganda	Askari	U8L	299,859	3,598,308
CR/D/16542	Sarah Atugonza	Porter	U8L	299,859	3,598,308
CR/D/16249	Lydia Kugonza	Porter	U8L	299,859	3,598,308
CR/D/16240	Astone Darkar	Askari	U8L	299,859	3,598,308
CR/D/16250	Fred Asaba	Porter	U8L	299,859	3,598,308
CR/D/16264	Pamela Dinno	Porter	U8L	327,069	3,924,828
CR/D/16643	Abraham Maate	Laboratory Assistant	U7U	569,756	6,837,072
CR/D/16636	Tukwine Novito K	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/16923	Fred Barongo	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/12438	Everce Ayebale	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/12474	Kusiima Dalton	Records Assistant	U7U	522,256	6,267,072
CR/D/14838	Mary Nyanjura	Enrolled Nurse	U7U	561,904	6,742,848
CR/D/16993	Monika Atuhairwe	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/15583	Victo Alum	Nursing Officer (Nursing	U5Sc	911,088	10,933,056
CR/D/10445	Rashid Mugisa	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/16906	Joseph Pande	Laboratory Technician	U5Sc	911,088	10,933,056
Total Annual Gross Salary (Ushs)					102,194,472

Subcounty / Town Council / Municipal Division : Pakanyi**Cost Centre : Kilanyi HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16579	Lilian Ayesiga	Askari	U8L	303,832	3,645,984

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/16229	Moses Balikurungi	Askari	U8L	303,832	3,645,984
CR/D/16550	Patrick Byabazaire	Porter	U8L	292,166	3,505,992
CR/D/10510	Joyce Nyanjura	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10492	Sally Bahemurwaki	Nursing Assistant	U8U	327,069	3,924,828
CR/D/16894	Eva Babirye	Health Assistant	U7U	569,756	6,837,072
CR/D/15563	Zaituni Nyanjura	Enrolled Nurse	U7U	577,257	6,927,084
Total Annual Gross Salary (Ushs)					32,411,772

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	U8L	292,166	3,505,992
CR/D/16546	Wilson Mugisa B	Porter	U8L	292,166	3,505,992
CR/D/16242	Denis Ochan	Askari	U8L	299,859	3,598,308
CR/D/16235	Collins Byaruhanga	Askari	U8L	303,832	3,645,984
CR/D/10514	Johnson Aloyo	Nursing Assistant	U8U	327,069	3,924,828
CR/D/16412	Oliver Nyanjura	Nursing Assistant	U8U	327,069	3,924,828
CR/D/12965	Lucy Manderama	Enrolled Nurse	U7U	577,257	6,927,084
Total Annual Gross Salary (Ushs)					29,033,016

Cost Centre : Kyatiri HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16554	Irene Sunday	Porter	U8L	299,859	3,598,308
CR/D/16239	Junior Kobwemi	Askari	U8L	299,859	3,598,308
CR/D/16539	Scovia Mugisa	Porter	U8L	299,859	3,598,308
CR/D/16209	Rashid Biingi Naser	Askari	U8L	299,859	3,598,308
CR/D/10513	Esther Kasangaki	Nursing Assistant	U8U	327,069	3,924,828
CR/D/16920	Lucy Komuhangi	Enrolled Nurse	U7U	561,904	6,742,848
CR/D/16996	Okii Micheal Jackson	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/12511	Pamela Endesha	Laboratory Assistant	U7U	561,904	6,742,848
CR/D/16931	Katwesigye Juliet	Enrolled Nurse	U7U	561,904	6,742,848
CR/D/12462	Kabalimu Joyce	Records Assistant	U7U	522,256	6,267,072
CR/D/10961	Everse Katusabe	Enrolled Nurse	U7U	577,257	6,927,084

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/16997	Constance Abigaba	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10568	Edward Kyamanywa	Health Assistant	U7U	577,257	6,927,084
CR/D/16903	Nebert Kugonza Geoffrey	Clinical Officer	U5Sc	911,088	10,933,056
CR/D/15683	Harriet Bisikwa	Nursing Officer (Nursing)	U5Sc	911,088	10,933,056
CR/D/16909	Bosco Bando	Laboratory Technician	U5Sc	911,088	10,933,056
CR/D/15376	Irene Mbabzi	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
Total Annual Gross Salary (Ushs)					120,691,488
Total Annual Gross Salary (Ushs) - Health					2,571,286,692

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,056,916	3,015,286	7,208,892
Conditional Grant to Secondary Salaries	791,179	353,505	700,863
Conditional Grant to PAF monitoring	5,308	2,654	5,308
Conditional Grant to Primary Education	380,748	170,930	357,498
Conditional Grant to Secondary Education	385,361	192,802	360,258
Transfer of District Unconditional Grant - Wage	76,199	30,311	76,199
Conditional Grant to Tertiary Salaries	0	0	106,305
Conditional Transfers for Primary Teachers Colleges	201,979	99,652	149,479
Conditional transfers to School Inspection Grant	28,841	14,399	28,250
District Unconditional Grant - Non Wage	23,235	11,618	18,373
Locally Raised Revenues	12,584	6,215	16,210
Multi-Sectoral Transfers to LLGs	12,615	1,476	26,661
Other Transfers from Central Government	7,000	6,134	7,000
Conditional Grant to Primary Salaries	5,131,867	2,125,590	5,356,488
<i>Development Revenues</i>	592,915	257,464	524,215
Conditional Grant to SFG	447,720	223,860	447,572
Unspent balances – Conditional Grants		0	13,892
Multi-Sectoral Transfers to LLGs	71,126	33,604	13,251
LGMSD (Former LGDP)	44,000	0	49,500
Donor Funding	30,069	0	

Vote: 534 Masindi District

Workplan 6: Education

Total Revenues	7,649,831	3,272,750	7,733,107
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>7,056,916</i>	<i>4,721,828</i>	<i>7,208,892</i>
Wage	5,999,245	3,973,392	6,239,855
Non Wage	1,057,671	748,436	969,037
<i>Development Expenditure</i>	<i>592,915</i>	<i>381,810</i>	<i>524,215</i>
Domestic Development	562,846	381,810	524,215
Donor Development	30,069	0	0
Total Expenditure	7,649,831	5,103,638	7,733,107

Department Revenue and Expenditure Allocations Plans for 2015/16

Over all Education Department Budget has been increased by 1% as compared to last FY budget. The increase in resource allocation is as a result of the introduction of the new IPF on Conditional grant to Tertiary Salaries. Salaries will constitute majority of expenditure in the department. Other expenses will be incurred on statutory transfers to Schools, procurement of Desks and School inspection and Monitoring.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	798	798	798
No. of qualified primary teachers	798	798	798
No. of pupils enrolled in UPE	36192	36192	43499
No. of student drop-outs	200	78	150
No. of Students passing in grade one	250	216	250
No. of pupils sitting PLE	2350	0	2350
No. of classrooms constructed in UPE	2	2	1
No. of classrooms constructed in UPE (PRDP)	10	2	6
No. of latrine stances constructed	20	5	15
No. of latrine stances constructed (PRDP)	30	5	20
No. of teacher houses constructed (PRDP)	2	0	1
No. of primary schools receiving furniture	3	0	21
No. of primary schools receiving furniture (PRDP)	8	176	11
Function Cost (US\$ '000)	6,061,076	2,364,522	6,095,142
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	75	75	75
No. of students passing O level	800	800	800
No. of students sitting O level	900	900	900
No. of students enrolled in USE	2766	2766	2715
Function Cost (US\$ '000)	1,184,539	552,586	1,061,121
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	0	0	45
No. of students in tertiary education	350	350	400
Function Cost (US\$ '000)	201,979	99,652	255,784
Function: 0784 Education & Sports Management and Inspection			

Vote: 534 Masindi District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of primary schools inspected in quarter	96	96	96
No. of secondary schools inspected in quarter	10	10	10
No. of inspection reports provided to Council	4	1	4
<i>Function Cost (UShs '000)</i>	<i>202,237</i>	<i>67,975</i>	<i>321,060</i>
Cost of Workplan (UShs '000):	7,649,831	3,084,735	7,733,107

Planned Outputs for 2015/16

The planned outputs for 2015/16 include: 1 staff house constructed at Kikingura P/S, The 5- stance lined latrines constructed (Kinywamurara, Nyakatoogo, and Kasongoire P/S, 1000 3-seater desks procured and supplied to 16 Primary Schools, 120 primary schools and 10 secondary schools will be inspected at least twice a term, 96 pass rate of Pupils and 90% pass rate of Students. The district also plans to participate in Athletics and Music up to national level.

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

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

1. Low community participation in school affairs

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

2. Inadequate funding from school to district level

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

3. Unconducive learning environment in schools

Most children in lower primary schools lack seating facilities and thus this has compromised the quality of education in schools compounded with pupil retention and completion.

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/16962	Tuhairwe Everlyn	Education Assistant	U7U	408,135	4,897,620
CR/D/11596	Oliki Chandiga Steven	Education Assistant	U7U	459,574	5,514,888
CR/D/16792	Ngonzi Beatrice	Education Assistant	U7U	408,135	4,897,620
CR/D/14982	Mawa Robet	Education Assistant	U7U	408,135	4,897,620
CR/D/13419	Kasangaki Herbert	Education Assistant	U7U	408,135	4,897,620
CR/D/15548	Driwaru Peace	Education Assistant	U7U	408,135	4,897,620
CR/D/15073	Baguma Christopher	Education Assistant	U7U	408,135	4,897,620

Vote: 534 Masindi District**Workplan 6: Education****Cost Centre : Budongo Saw Mills Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11039	Ugentho Marcellino	Head Teacher (Primary)	U4L	504,856	6,058,272
Total Annual Gross Salary (Ushs)					40,958,880

Cost Centre : Bulyango Public Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11555	Anguyo Tadeo	Education Assistant	U7U	467,685	5,612,220
CR/D/11592	Adikini Hellen	Education Assistant	U7U	467,685	5,612,220
CR/D/11157	Anguandia Amos	Education Assistant	U7U	408,135	4,897,620
CR/D/13334	Ayesiga Richard	Education Assistant	U7U	408,135	4,897,620
CR/D/16945	Kajura Willson	Education Assistant	U7U	408,135	4,897,620
CR/D/11021	Mbaherekiire Lydia T.	Education Assistant	U7U	467,685	5,612,220
CR/D/16141	Muhumuza Joseph	Education Assistant	U7U	408,135	4,897,620
CR/D/16856	Odaga James	Education Assistant	U7U	408,135	4,897,620
CR/D/13246	Nabbanja Mary	Education Assistant	U7U	459,574	5,514,888
CR/D/15445	Amandu Safi	Education Assistant	U7U	445,095	5,341,140
CR/D/11396	Asaba Samuel	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					63,465,180

Cost Centre : Kabango Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16940	Rwamukaga Samuel	Education Assistant	U7U	408,135	4,897,620
CR/D/16157	Murungi Roselyne	Education Assistant	U7U	408,135	4,897,620
CR/D/13848	Nabulo Juliet	Education Assistant	U7U	467,685	5,612,220
CR/D/13108	Ndagaano Mary Goretti	Education Assistant	U7U	408,135	4,897,620
CR/D/14316	Nyamaizi .K. Rose mary	Education Assistant	U7U	445,095	5,341,140
CR/D/15719	Onzima Victor	Education Assistant	U7U	424,676	5,096,112
CR/D/13036	Kabatabazi Madinah	Education Assistant	U7U	413,116	4,957,392
CR/D/13937	Tabu Margaret	Education Assistant	U7U	467,685	5,612,220
CR/D/16971	Tibananuka Jennifer	Education Assistant	U7U	408,135	4,897,620
CR/D/15842	Tindyebwa Olive	Education Assistant	U7U	467,685	5,612,220
CR/D/14686	Tusiime Mildred	Education Assistant	U7U	408,135	4,897,620
CR/D/15544	Nyangoma Winfred	Education Assistant	U7U	408,135	4,897,620

Vote: 534 Masindi District

Workplan 6: Education

Cost Centre : Kabango Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16939	Muhumuza Keneth	Education Assistant	U7U	408,135	4,897,620
CR/D/16870	Kasangaki Cleophas	Education Assistant	U7U	408,135	4,897,620
CR/D/16797	Eyotaru Ann Mary	Education Assistant	U7U	418,196	5,018,352
CR/D/13258	Draniku Alex	Education Assistant	U7U	467,685	5,612,220
CR/D/16109	Aguma Faith	Education Assistant	U7U	408,135	4,897,620
CR/D/16171	Byona David	Education Assistant	U7U	408,135	4,897,620
CR/D/16871	Wamani Godfrey	Education Assistant	U7U	408,135	4,897,620
CR/D/16127	Bainomugisha Philip	Education Assistant	U7U	408,135	4,897,620
CR/D/14893	Akite Rose mary	Education Assistant	U7U	467,685	5,612,220
CR/D/11492	Ayesiga Aida	Education Assistant	U7U	459,574	5,514,888
CR/D/16867	Atugonza Lucia	Education Assistant	U7U	408,135	4,897,620
CR/D/12895	Amuge Hellen	Education Assistant	U7U	467,685	5,612,220
CR/D/16838	Kisembo John	Education Assistant	U7U	408,135	4,897,620
CR/D/15843	Anguma Joseph Mucleleson	Education Assistant	U7U	459,574	5,514,888
CR/D/11288	Twesige Betty	Senior Education Assista	U6L	467,685	5,612,220
CR/D/11433	Isingoma Peter	Senior Education Assista	U6L	487,882	5,854,584
CR/D/11483	Acam Florence	Deputy Head Teacher (Pr	U5U	546,392	6,556,704
Total Annual Gross Salary (Ushs)					151,706,280

Cost Centre : Karongo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16463	Kansiime Ronet	Education Assistant	U7U	408,135	4,897,620
CR/D/15898	Kaahwa Sarah	Education Assistant	U7U	408,135	4,897,620
CR/D/15769	Byaruhanga Marble Mary	Education Assistant	U7U	408,135	4,897,620
CR/D/14588	Basemera Beatrice	Education Assistant	U7U	408,135	4,897,620
CR/D/16135	Mbabazi Eunice	Education Assistant	U7U	467,686	5,612,232
CR/D/11211	Ndoleriire Joseph	Education Assistant	U7U	467,686	5,612,232
CR/D/13133	Onziga George	Education Assistant	U7U	413,116	4,957,392
CR/D/11125	Atugonza Mildred	Senior Education Assista	U6L	487,882	5,854,584
CR/D/10898	Kizige Goldman	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/10843	Unen Patrick	Head Teacher (Primary)	U4L	504,856	6,058,272
CR/D/11245	Kumakech Masimo Wodjang	Head Teacher (Primary)	U4L	799,323	9,591,876

Vote: 534 Masindi District**Workplan 6: Education****Cost Centre : Karongo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					66,868,944

Cost Centre : Kasenene Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16196	Tuhaise Angelina	Education Assistant	U7U	452,247	5,426,964
CR/D/14941	Ozaka Lord Getuary	Education Assistant	U7U	408,135	4,897,620
CR/D/11508	Droku David	Education Assistant	U7U	467,685	5,612,220
CR/D/10850	Embati Evaristo	Education Assistant	U7U	467,685	5,612,220
CR/D/11594	Vincent Ayiko Adriko	Education Assistant	U7U	467,685	5,612,220
CR/D/12350	Ogwal Lawrence	Education Assistant	U7U	408,135	4,897,620
CR/D/14900	Kasangaki Peter	Education Assistant	U7U	408,135	4,897,620
CR/D/16842	Guma Vito	Education Assistant	U7U	431,309	5,175,708
CR/D/11545	Dradiku Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/D/13581	Arumadri Erinayo	Education Assistant	U7U	467,685	5,612,220
CR/D/14339	Aliguma Evelyne	Education Assistant	U7U	467,685	5,612,220
CR/D/13094	Embati Godfrey	Education Assistant	U7U	413,116	4,957,392
CR/D/14112	Ariyo Hannington	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					70,555,452

Cost Centre : Kasongoire Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16953	Wamani Keneth	Education Assistant	U7U	408,135	4,897,620
CR/D/16091	Kasangaki Geoffrey	Education Assistant	U7U	408,135	4,897,620
CR/D/16850	Friday Richard	Education Assistant	U7U	408,135	4,897,620
CR/D/16984	Barungi Edward	Education Assistant	U7U	408,135	4,897,620
CR/D/13608	Musinguzi Robert	Education Assistant	U7U	459,574	5,514,888
CR/D/15701	Ngamayubu Teopista	Education Assistant	U7U	408,135	4,897,620
CR/D/11434	Kugonza Sarah	Senior Education Assista	U6L	585,683	7,028,196
CR/D/11458	Byaruhanga Charles	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					44,337,048

Vote: 534 Masindi District

Workplan 6: Education

Cost Centre : Kimanya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR?D/16188	Kaahwa Sylvia	Education Assistant	U7U	408,135	4,897,620
CR?D/14563	Kugonza Moses	Education Assistant	U7U	424,676	5,096,112
CR/D/11445	Kabahemura Recheal	Education Assistant	U7U	467,685	5,612,220
CR?D/16828	Tumwijuke Joanita	Education Assistant	U7U	413,116	4,957,392
CR?D/11181	Kalyebara Ibrahim	Education Assistant	U7U	408,135	4,897,620
CR/D/10730	Adriwale David	Education Assistant	U7U	467,685	5,612,220
CR/D/12266	Agamba Isingoma Wilberfor	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					38,416,992

Cost Centre : Kimanya Upper Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16879	Ronald Kaahwa	Education Assistant	U7U	408,135	4,897,620
CR/D/11512	Charles Onyango	Education Assistant	U7U	459,574	5,514,888
CR/D/11449	Fred Oryema	Education Assistant	U7U	467,685	5,612,220
CR/D/16873	Goefrey Tumusiime	Education Assistant	U7U	408,135	4,897,620
CR/D/14487	Japyem Chris Gidaga	Education Assistant	U7U	413,116	4,957,392
CR/D/15929	Jesca Murungi	Education Assistant	U7U	408,135	4,897,620
CR/D/16961	Nickson Byaruhanga	Education Assistant	U7U	408,135	4,897,620
CR/D/12613	Samuel Kyamanywa	Education Assistant	U7U	467,685	5,612,220
CR/D/ 15830	Wahab Kasekende	Education Assistant	U7U	408,135	4,897,620
CR/D/16825	Itagi Kaberege	Education Assistant	U7U	408,135	4,897,620
CR/D/10851	Salim Kaahwa Kwesiga	Head Teacher (Primary)	U4L	504,856	6,058,272
Total Annual Gross Salary (Ushs)					57,140,712

Cost Centre : Kinyara Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/9761	Omara Sandrew	Assistant Education Offic	U5Sc	593,910	7,126,920
N/5350	Nantuma Penlope Rugambw	Assistant Education Offic	U5Sc	557,180	6,686,160
O/4439	Oringa Benson Yesalon	Assistant Education Offic	U5Sc	706,771	8,481,252
A/7673	Agonza Chrispus Reagan	Assistant Education Offic	U5Sc	557,180	6,686,160
B/4661	Byenkya Charles	Assistant Education Offic	U5U	472,079	5,664,948
M/1740	Mugisa Deogratius	Assistant Education Offic	U5U	598,822	7,185,864

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
T/2930	Tusiime Allan	Assistant Education Offic	U5U	588,801	7,065,612
K/5014	Kenganzi Florence	Assistant Education Offic	U5U	472,079	5,664,948
K/8542	Kateeba Roseline	Assistant Education Offic	U5U	472,079	5,664,948
M/13588	Mwanje Solomon	Assistant Education Offic	U5U	472,079	5,664,948
A/7859	Asaba Ismail	Assistant Education Offic	U5U	472,079	5,664,948
P/2/26/MOES	Piwang Ofoyuru Godfrey	Senior Accounts Assistan	U5U	598,822	7,185,864
A/5014	Asaba Tunduru Charles	Education Officer	U4L	601,341	7,216,092
B/2867	Birungi Margaret	Education Officer	U4L	798,535	9,582,420
C/314	Chandibale Luciano Amaga	Education Officer (Scien	U4Sc	744,860	8,938,320
K/9655	Katusiime Jackson	Education Officer (Scien	U4Sc	942,486	11,309,832
R/479	Rugadya John Stephen	Head Teacher (Secondar	U2U	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					131,291,796

Cost Centre : Kinyara Sugar Works Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16511	Opio Boniface	Education Assistant	U7U	445,096	5,341,152
CR/D/15899	Irangatwa Paul	Education Assistant	U7U	438,113	5,257,356
CR/D/16381	Wobusobozi Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/16949	Businge Fred	Education Assistant	U7U	408,135	4,897,620
CR/D/11986	Ahuura Annet	Education Assistant	U7U	467,685	5,612,220
CR/D/13134	Ayesiga Christine	Education Assistant	U7U	487,882	5,854,584
CR/D/11337	Bakenda Beata	Education Assistant	U7U	467,685	5,612,220
CR/D/13266	Birungi Annet	Education Assistant	U7U	467,685	5,612,220
CR/D/11498	Bisangabasaija Expeditor	Education Assistant	U7U	467,685	5,612,220
CR/D/14582	Edule Sam	Education Assistant	U7U	467,685	5,612,220
CR/D/12833	Kabagabo Jesca	Education Assistant	U7U	467,685	5,612,220
CR/D/12032	Karungi Freda	Education Assistant	U7U	467,685	5,612,220
CR/D/16833	Katusiime Juliet	Education Assistant	U7U	408,135	4,897,620
CR/D/14711	Kusiima Johnson	Education Assistant	U7U	467,685	5,612,220
CR/D/12705	Mutinyu Solomy	Education Assistant	U7U	467,685	5,612,220
CR/D/16812	Kunihira Scovia	Education Assistant	U7U	459,574	5,514,888
CR/D/11974	Tuhumwire Justine	Senior Education Assista	U6L	487,882	5,854,584

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/11007	Agaba Majungu Joyce	Senior Education Assista	U6L	489,988	5,879,856
CR/D/13135	Adiki Richard	Senior Education Assista	U6L	487,882	5,854,584
CR/D/11499	Abigaba Robinah	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11976	Odyek Nelson	Senior Education Assista	U6L	487,882	5,854,584
CR/D/13125	Nyamikola Constance	Senior Education Assista	U6L	487,882	5,854,584
CR/D/11444	Byaruhanga Stephenson	Senior Education Assista	U6L	487,882	5,854,584
CR/D/11172	Tibenda Edward	Senior Education Assista	U6L	489,988	5,879,856
CR/D/14014	Biferamunda Amis	Senior Education Assista	U6L	489,988	5,879,856
CR/D/14007	Wekha Richard	Senior Education Assista	U6L	487,882	5,854,584
CR/D/14049	Byenkya Evace	Senior Education Assista	U6L	487,882	5,854,584
CR/D/11186	Musinguzi Edward	Senior Education Assista	U6L	489,988	5,879,856
CR/D/13468	Mbabazi Joy Abwooli	Senior Education Assista	U6L	487,882	5,854,584
CR/D/12645	Kyaligonza David	Senior Education Assista	U6L	487,882	5,854,584
CR/D/16898	Asiimwe Joan Wamara	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11219	Eriachim Ntairaho Byoona	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					183,199,620

Cost Centre : Nyabyeya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15669	Mugisa Scovia	Education Assistant	U7U	408,135	4,897,620
CR/D/13112	Akugizibwe Eva	Education Assistant	U7U	408,135	4,897,620
CR/D/11411	Ntegeka Freda	Education Assistant	U7U	467,685	5,612,220
CR/D/13154	Natukunda Rose	Education Assistant	U7U	467,685	5,612,220
CR/D/14011	Namale Sylvia	Education Assistant	U7U	467,685	5,612,220
CR/D/13358	Andioku Benon	Education Assistant	U7U	408,135	4,897,620
CR/D/16519	Amaniyo Lilian	Education Assistant	U7U	438,119	5,257,428
CR/D/11346	Alinaitwe Tabitha	Education Assistant	U7U	467,685	5,612,220
CR/D/14438	Basemera Harriet	Education Assistant	U7U	408,135	4,897,620
CR/D/12030	Byaruhanga Chris	Education Assistant	U7U	459,574	5,514,888
CR/D/12710	Katusabe Edward	Education Assistant	U7U	408,135	4,897,620
CR/D/15924	Kibuuka Fred	Education Assistant	U7U	408,135	4,897,620
CR/D/11983	Nyamuha Fridah	Senior Education Assista	U6L	482,695	5,792,340

Vote: 534 Masindi District**Workplan 6: Education****Cost Centre : Nyabyeya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12721	Ochau Caesar Paito	Senior Education Assista	U6L	408,135	4,897,620
CR/D/12045	Kabanyoro Grace	Senior Education Assista	U6L	489,988	5,879,856
CR/D/14094	Magambo James	Head Teacher (Primary)	U4L	577,405	6,928,860
Total Annual Gross Salary (Ushs)					86,105,592

Cost Centre : Nyatonzi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15095	Anguyo Joel	Education Assistant	U7U	408,135	4,897,620
CR/D/13012	Candiga Charles	Education Assistant	U7U	431,309	5,175,708
CR/D/15020	Faidako Philister	Education Assistant	U7U	408,135	4,897,620
CR/D/13784	Kaheeru Godfrey Atuhairwe	Education Assistant	U7U	452,247	5,426,964
CR/D/13301	Ocaniga Faustine	Education Assistant	U7U	408,135	4,897,620
CR/D/12040	Sunday Bernard	Education Assistant	U7U	413,116	4,957,392
CR/D/16958	Tusiime Proscovia	Education Assistant	U7U	408,135	4,897,620
CR/D/16983	Atugonza Julius	Education Assistant	U7U	408,135	4,897,620
CR/D/16862	Birungi Margret	Education Assistant	U7U	408,135	4,897,620
CR/D/13552	Ogam Benjamine	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11507	Orio Isaac	Head Teacher (Primary)	U4L	504,856	6,058,272
CR/D/13772	Obiya Andama Fidel	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					66,388,272

Cost Centre : Rwempisi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13339	Okech Jackson	Education Assistant	U7U	408,135	4,897,620
CR/D/16761	Biingi Victoria	Education Assistant	U7U	408,135	4,897,620
CR/D/13272	Beebwa Byaruhanga Johnso	Education Assistant	U7U	467,685	5,612,220
CR/D/16947	Alioni Rez Isaac	Education Assistant	U7U	408,135	4,897,620
CR/D/13107	Afidra Silvano	Education Assistant	U7U	452,247	5,426,964
CR/D/11554	Onvidra Moses	Education Assistant	U7U	452,247	5,426,964
CR/D/11397	Balaba Moses	Head Teacher (Primary)	U4L	577,405	6,928,860
Total Annual Gross Salary (Ushs)					38,087,868

Vote: 534 Masindi District

Workplan 6: Education

Cost Centre : Siiba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16957	Anziku Peter	Education Assistant	U7U	408,135	4,897,620
CR/D/13912	Obiyoma Simon	Education Assistant	U7U	408,135	4,897,620
CR/D/16167	Apule Rose	Education Assistant	U7U	408,135	4,897,620
CR/D/11520	Bacia Grace	Education Assistant	U7U	408,135	4,897,620
CR/D/14047	Kyokuhaire Darlison	Education Assistant	U7U	408,135	4,897,620
CR/D/11531	Okuma Miria John	Education Assistant	U7U	467,685	5,612,220
CR/D/15750	Alinda Comfart	Education Assistant	U7U	408,135	4,897,620
CR/D/16286	Tino Betty (Sr)	Education Assistant	U7U	424,576	5,094,912
CR/D/10720	Mugabe Sylvester	Head Teacher (Primary)	U4L	504,856	6,058,272
Total Annual Gross Salary (Ushs)					46,151,124

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/16503	Ayesiza Mildred	Education Assistant	U7U	408,135	4,897,620
CR/D/16175	Komugisha Harriet	Education Assistant	U7U	445,095	5,341,140
CR/D/16872	Biribawa Betty	Education Assistant	U7U	408,135	4,897,620
CR/D/14054	Kunihira Oliver	Education Assistant	U7U	467,685	5,612,220
CR/D/13170	Kusiima Lilian Immaculate	Education Assistant	U7U	408,135	4,897,620
CR/D/16444	Mbabazi .K. Goffrey	Education Assistant	U7U	408,135	4,897,620
CR/D/16169	Aliguma Collins	Education Assistant	U7U	431,309	5,175,708
CR/D/16101	Mani Julius	Education Assistant	U7U	408,135	4,897,620
CR/D/12711	Baguma Benardshaw	Education Assistant	U7U	459,574	5,514,888
CR/D/12368	Basemera Oliver	Education Assistant	U7U	408,135	4,897,620
CR/D/16877	Balikya Asha	Education Assistant	U7U	408,135	4,897,620
CR/D/13440	Turumanya Abdul	Education Assistant	U7U	438,119	5,257,428
CR/D/16821	Tuhaise Lydia	Education Assistant	U7U	408,135	4,897,620
CR/D/11381	Tinkamanyire Kate	Education Assistant	U7U	467,685	5,612,220
CR/D/11975	Mwesigwa Samuel	Education Assistant	U7U	459,574	5,514,888
CR/D/11417	Byaruhanga David	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/12720	Obonyo Jimmy	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					94,145,136

Vote: 534 Masindi District

Workplan 6: Education

Cost Centre : Bwijanga Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/12134	Odongo Charles	Assistant Education Offic	U5Sc	472,079	5,664,948
L/4817	Luzu Michael Lotan	Assistant Education Offic	U5Sc	557,180	6,686,160
S/1782	Sentongo Francis	Assistant Education Offic	U5Sc	720,805	8,649,660
B/2926	Byaruhanga Samuel Stewart	Assistant Education Offic	U5Sc	598,822	7,185,864
T/3654	Tumwesige Gerald	Assistant Education Offic	U5U	537,405	6,448,860
K/10044	Kabukizaboona Mary	Assistant Education Offic	U5U	472,079	5,664,948
M/3984	Kaseregenyi Mbabazi Wilso	Assistant Education Offic	U5U	598,822	7,185,864
K/12177	Kibego Rebecca	Assistant Education Offic	U5U	472,079	5,664,948
B/2828	Baguma James	Assistant Education Offic	U5U	792,885	9,514,620
N/12944	Niwamanya Godfrey	Assistant Education Offic	U5U	472,079	5,664,948
A/2/1225	Asiimwe Joseline	Senior Accounts Assistan	U5U	472,079	5,664,948
K/4900	Kajoba Ahmed	Education Officer	U4L	700,306	8,403,672
M/1473	Mukonyezi Rebecca	Deputy Head Teacher (S	U3L	950,997	11,411,964
B/1202	Birungi Jane Babiiha	Head Teacher (Secondar	U2U	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					114,100,764

Cost Centre : Byerima Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16855	Kyomukama Simon Peter	Education Assistant	U7U	408,135	4,897,620
CR/D/13084	Barungi Eliezer	Education Assistant	U7U	467,685	5,612,220
CR/D/16115	Katusabe D. Mark	Education Assistant	U7U	438,119	5,257,428
CR/D/11188	Mugisa B. Francis	Education Assistant	U7U	413,116	4,957,392
CR/D/13809	Muhumuza Patrick	Education Assistant	U7U	431,309	5,175,708
CR/D/11505	Businge Juliet	Senior Education Assista	U6L	482,695	5,792,340
CR/D/14814	Kusiima Beatrice	Senior Education Assista	U6L	487,882	5,854,584
CR/D/12639	Kwezi James	Senior Education Assista	U6L	468,685	5,624,220
CR/D/11263	Kato Johnson	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					50,515,320

Cost Centre : Ikoba Boys Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15713	Nsemerirwe Ruth	Education Assistant	U7U	408,135	4,897,620

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/15113	Tumusiime Bernard	Education Assistant	U7U	408,135	4,897,620
CR/D/14951	Kajunju Rosemary	Education Assistant	U7U	467,685	5,612,220
CR/D/16121	Kabarungi Juliet	Education Assistant	U7U	467,685	5,612,220
CR/D/13607	Isongoma K. Geofrey	Education Assistant	U7U	408,135	4,897,620
CR/D/14728	Draru Beatrice	Education Assistant	U7U	459,574	5,514,888
CR/D/16942	Asiimwe Richard	Education Assistant	U7U	408,135	4,897,620
CR/D/11293	Kasaija David	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,673,616

Cost Centre : Ikoba Girls Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16153	Tumusiime Elijah	Education Assistant	U7U	445,075	5,340,900
CR/D/15000	Afayoa Joseph Ombilo	Education Assistant	U7U	459,574	5,514,888
CR/D/14685	Alinda Hannah	Education Assistant	U7U	452,247	5,426,964
CR/D/16943	Basemera Violet	Education Assistant	U7U	408,135	4,897,620
CR/D/11463	Mugenyi Robert	Education Assistant	U7U	459,574	5,514,888
CR/D/15271	Opio Geoffrey	Education Assistant	U7U	445,095	5,341,140
CR/D/15974	Businge Irene	Senior Education Assista	U6L	482,695	5,792,340
CR/D/15961	Byonabye Hannah	Senior Education Assista	U6L	459,574	5,514,888
CR/D/14648	Atugonza Jolly	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					50,687,436

Cost Centre : Ikoba Girls Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
W/2519	Wamaani Fred	Assistant Education Offic	U5Sc	658,326	7,899,912
M/15588	Mungufeni Vasco	Assistant Education Offic	U5Sc	606,419	7,277,028
S/2/692	Sanyu Rehema	Senior Accounts Assistan	U5U	508,082	6,096,984
B/2261	Barungi Solomon	Assistant Education Offic	U5U	609,421	7,313,052
B/6531	Bizibu John Rogers	Assistant Education Offic	U5U	683,354	8,200,248
K/11543	Kubarwa Simon	Assistant Education Offic	U5U	520,532	6,246,384
K/14562	Kyakuhaire Cotridah	Assistant Education Offic	U5U	520,532	6,246,384
K/13993	Kyomuhendo Julius	Assistant Education Offic	U5U	520,532	6,246,384

Vote: 534 Masindi District

Workplan 6: Education

Cost Centre : Ikoba Girls Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
W/2316	Wandera Erukamu	Assistant Education Offic	U5U	546,917	6,563,004
T/3728	Tindyebwa Juliet	Education Officer	U4L	736,647	8,839,764
N/16355	Nahabwe Bosco	Education Officer (Scien	U4Sc	763,258	9,159,096
B/1830	Baguma Byensi James	Education Officer (Scien	U4Sc	978,212	11,738,544
N/17331	Namugula Proscovia	Education Officer (Scien	U4Sc	763,258	9,159,096
Z/100	Zahura Patrick	Deputy Head Teacher (S	U3L	1,350,682	16,208,184
B/4205	Biribonwa Faith Kahuma	Head Teacher (Secondar	U2U	1,769,634	21,235,608
Total Annual Gross Salary (Ushs)					138,429,672

Cost Centre : Isagara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17010	Onono Walter	Education Assistant	U7U	445,095	5,341,140
CR/D/11462	Eribankya cornelius	Education Assistant	U7U	452,247	5,426,964
CR/D/16967	Kamukama Elizabeth	Education Assistant	U7U	408,135	4,897,620
CR/D/17018	Kiiza Brenda	Education Assistant	U7U	408,135	4,897,620
CR/D/11466	Mugisa Johnson	Education Assistant	U7U	459,574	5,514,888
CR/D/12628	Kyaligonza Persis Peruth	Education Assistant	U7U	459,574	5,514,888
CR/D/16194	Wamani Peter	Education Assistant	U7U	408,135	4,897,620
CR/D/16152	Muhanuzi Eric	Education Assistant	U7U	408,135	4,897,620
CR/D/12887	Mbabazi Peninah	Senior Education Assista	U6L	472,079	5,664,948
CR/D/11223	Mugisa Rujumba Francis	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					54,397,116

Cost Centre : Isimba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11134	Katusabe Flossy	Education Assistant	U7U	467,685	5,612,220
CR/D/11379	Monday Judith	Education Assistant	U7U	445,095	5,341,140
CR/D/15770	Nyakiirya Susan	Education Assistant	U7U	408,135	4,897,620
CR/D/16972	Nyangoma Joan	Education Assistant	U7U	408,135	4,897,620
CR/D/16985	Tibananuka Aidah	Education Assistant	U7U	408,135	4,897,620
CR/D/16475	Tumukugize James	Education Assistant	U7U	408,135	4,897,620
CR/D/12529	Bizibu Eryabu	Education Assistant	U7U	408,135	4,897,620

Vote: 534 Masindi District**Workplan 6: Education****Cost Centre : Isimba Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15779	Akwehaire Sylvia	Education Assistant	U7U	459,574	5,514,888
CR/D/11566	Kasaija Peterson Painento	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					50,548,224

Cost Centre : Kichandi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11366	Tinkamanyire Eunice	Education Assistant	U7U	467,685	5,612,220
CR/D/14526	Abobusinge Edward	Education Assistant	U7U	408,135	4,897,620
CR/D/14926	Mbabazi Madinah	Education Assistant	U7U	418,196	5,018,352
CR/D/11368	Magezi Christopher	Education Assistant	U7U	467,681	5,612,172
CR/D/16471	Musunguzi Kenneth	Education Assistant	U7U	408,135	4,897,620
CR/D/11367	Tibananuka Teddy	Education Assistant	U7U	452,247	5,426,964
CR/D/13079	Tumukugize Robinah	Education Assistant	U7U	445,095	5,341,140
CR/D/15718	Ndozereho Peter	Education Assistant	U7U	408,135	4,897,620
CR/D/11604	Kiiza K. Hosea	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					49,047,516

Cost Centre : Kihagani Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16778	Kageye Evelyn	Education Assistant	U7U	408,135	4,897,620
CR/D/16193	KUSIIMA Dolic	Education Assistant	U7U	408,135	4,897,620
CR/D/16960	Diodon Solomon	Education Assistant	U7U	408,135	4,897,620
CR/D/16965	Businge Ronald	Education Assistant	U7U	408,135	4,897,620
CR/D/16973	Basirika Aisha	Education Assistant	U7U	408,135	4,897,620
CR/D/16858	Basemera Caroline	Education Assistant	U7U	408,135	4,897,620
CR/D/16941	Ayebale Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/16827	Wandera Joseph	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					39,180,960

Cost Centre : Kihoole Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16176	Nyangoma Roseline	Education Assistant	U7U	408,135	4,897,620

Vote: 534 Masindi District**Workplan 6: Education****Cost Centre : Kihoole Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11477	Kusemererwa Oliver	Education Assistant	U7U	459,574	5,514,888
CR/D/16937	Katugume Alice	Education Assistant	U7U	408,135	4,897,620
CR/D/14866	Ekiru Francis	Education Assistant	U7U	408,135	4,897,620
CR/D/16800	Barungi Aron	Education Assistant	U7U	408,135	4,897,620
CR/D/15882	Atugonza Claire Kelly	Education Assistant	U7U	408,135	4,897,620
CR/D/15697	Abitegeka Saphia	Education Assistant	U7U	408,135	4,897,620
CR/D/12672	Asiimwe Josephine	Education Assistant	U7U	467,685	5,612,220
CR/D/11406	Irumba David	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					47,856,636

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	U7U	431,309	5,175,708
CR/D/16801	Nakabugo Irene	Education Assistant	U7U	452,247	5,426,964
CR/D/13078	Nyandera Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/16974	Tumusiime Beatrice	Education Assistant	U7U	413,116	4,957,392
CR/D/15928	Kyaligonza Mary Grace	Education Assistant	U7U	452,247	5,426,964
CR/D/16773	Katwesige Bernard	Education Assistant	U7U	424,676	5,096,112
CR/D/11202	Alinda Agnes	Education Assistant	U7U	467,685	5,612,220
CR/D/13419	Katusiime Evelyne	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11394	Mbabazi Janepher	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11592	Byonabye Joyce	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					54,684,600

Cost Centre : Kikingura Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16826	Kyakuhaire Scovia	Education Assistant	U7U	408,135	4,897,620
CR/D/11407	Kyalisiima Constance	Education Assistant	U7U	467,685	5,612,220
CR/D/12932	Tindyebwa Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/14276	Mwesinge Gordon	Education Assistant	U7U	408,135	4,897,620
CR/D/13883	Miteto Betty	Education Assistant	U7U	438,119	5,257,428
CR/D/16803	Kyomuhangi Geoffrey	Education Assistant	U7U	408,135	4,897,620

Vote: 534 Masindi District**Workplan 6: Education****Cost Centre : Kikingura Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15481	Tusiime Ronald	Education Assistant	U7U	408,135	4,897,620
CR/D/16506	Ayakaka Beatrice	Education Assistant	U7U	408,135	4,897,620
CR/D/14038	Kolire Catherine Deborah	Education Assistant	U7U	408,135	4,897,620
CR/D/16788	Katusiime Alice	Education Assistant	U7U	408,135	4,897,620
CR/D/16476	Kabahanuzi Doroth	Education Assistant	U7U	408,135	4,897,620
CR/D/13109	Busobozi Vicent	Education Assistant	U7U	408,135	4,897,620
CR/D/15469	Kyokuhair Getrude	Education Assistant	U7U	424,676	5,096,112
CR/D/10966	Balikurungi Charles	Education Assistant	U7U	408,135	4,897,620
CR/D/15440	Kwikiriza Moureen	Education Assistant	U7U	408,135	4,897,620
CR/D/10856	Asiimwe Elizabeth	Education Assistant	U7U	467,685	5,612,220
CR/D/11471	Amute Apollo	Education Assistant	U7U	467,685	5,612,220
CR/D/14898	Alinda Yusufu	Education Assistant	U7U	408,135	4,897,620
CR/D/13126	Alinatwe Catherine	Education Assistant	U7U	459,574	5,514,888
CR/D/16816	Abigaba Godfrey	Education Assistant	U7U	408,135	4,897,620
CR/D/16804	Friday Annet	Senior Education Assista	U6L	482,695	5,792,340
CR/D/13060	Kyakuhaire Faith	Senior Education Assista	U6L	482,695	5,792,340
CR/D/12675	Abitekaniza Andrew	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					120,884,100

Cost Centre : Kikuube Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12656	Katoni Ruth	Education Assistant	U7U	459,574	5,514,888
CR/D/14700	Kabasomi Jannet Harriet	Education Assistant	U7U	431,039	5,172,468
CR/D/16964	Kalekwa Scovia	Education Assistant	U7U	408,135	4,897,620
CR/D/15868	Marachan Francis	Education Assistant	U7U	408,135	4,897,620
CR/D/11350	Night Darlison	Senior Education Assista	U6L	408,135	4,897,620
CR/D/14678	Rukagyaha Herbert	Senior Education Assista	U6L	487,882	5,854,584
CR/D/11490	Mukoda Monica	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11506	Kangirwa Plaxeda	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,458,464

Vote: 534 Masindi District**Workplan 6: Education****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	U7U	408,135	4,897,620
CR/D/16093	Ategeka Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/12907	Ategeka Sarah	Education Assistant	U7U	408,135	4,897,620
CR/D/11452	Magezi Festus	Education Assistant	U7U	467,685	5,612,220
CR/D/13136	Nsubuga Janet	Education Assistant	U7U	467,685	5,612,220
CR/D/11343	Tinka .B. William	Education Assistant	U7U	459,574	5,514,888
CR/D/11560	Mwesigwa Fred	Senior Education Assista	U6L	467,685	5,612,220
CR/D/11309	Manyire Johnson	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					45,102,816

Cost Centre : Kisalizi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13276	Mbabazi David	Education Assistant	U7U	452,247	5,426,964
CR/D/16456	Kyakuhire Ritah	Education Assistant	U7U	408,135	4,897,620
CR/D/15048	Kasaija Annet	Education Assistant	U7U	445,095	5,341,140
CR/D/ 12878	Bwaligonza Elizabeth	Education Assistant	U7U	452,247	5,426,964
CR/D/16177	Nyamahunge Oliver	Education Assistant	U7U	413,116	4,957,392
CR/D/15748	Atugonza David	Education Assistant	U7U	408,135	4,897,620
CR/D/16124	Wamaani Roggers	Education Assistant	U7U	431,309	5,175,708
CR/D/10871	Aliganyira John Samuel	Education Assistant	U7U	408,135	4,897,620
CR/D/16165	Atuhura Zoromina	Education Assistant	U7U	408,135	4,897,620
CR/D/14654	Kabasindi Marion	Senior Education Assista	U6L	476,630	5,719,560
CR/D/12700	Nyakoojo Fredrick	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					58,982,016

Cost Centre : Kitamba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15749	Kyaruhanga Robert	Education Assistant	U7U	431,309	5,175,708
CR/D/11565	Kamara John	Education Assistant	U7U	467,685	5,612,220
CR/D/12062	Bagonza Fredrick	Education Assistant	U7U	467,685	5,612,220
CR/D/16969	Bagamba Bruhan	Education Assistant	U7U	408,135	4,897,620
CR/D/11111	Muhumuza Leontina	Education Assistant	U7U	467,685	5,612,220

Vote: 534 Masindi District**Workplan 6: Education****Cost Centre : Kitamba Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11570	Turunuga Olive	Education Assistant	U7U	467,685	5,612,220
CR/D/13691	Nyanjura Annet	Education Assistant	U7U	467,685	5,612,220
CR/D/14716	Atugonza Irene	Education Assistant	U7U	467,685	5,612,220
CR/D/11528	Mburamanya Jackson	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					51,052,512

Cost Centre : Kionozi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14126	Kandole Nicholas	Education Assistant	U7U	408,135	4,897,620
CR/D/16832	Ngira Pascal	Education Assistant	U7U	467,685	5,612,220
CR/D/12708	Muhiigwa Hosea	Education Assistant	U7U	459,574	5,514,888
CR/D/15797	Mbabazi Proscovia	Education Assistant	U7U	408,135	4,897,620
CR/D/12635	Kusemererwa Carolyne	Education Assistant	U7U	459,574	5,514,888
CR/D/16776	Karungi Scovia	Education Assistant	U7U	408,135	4,897,620
CR/D/11345	Aliganyira Fred	Education Assistant	U7U	459,574	5,514,888
CR/D/15517	Abitekaniza Milton	Education Assistant	U7U	408,135	4,897,620
CR/D/16807	Mbabazi Flora	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11496	Kajunjube Lilian	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					54,971,028

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	U8L	187,660	2,251,920
CR/D/16319	Mugisa Rostic	Non Formal Teacher	U8L	187,660	2,251,920
Total Annual Gross Salary (Ushs)					4,503,840

Cost Centre : Marongo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15814	Edward Balinda	Education Assistant	U7U	452,247	5,426,964
CR/D/15059	Margret Kiribahika	Education Assistant	U7U	459,574	5,514,888
CR/D/11348	Moses Joseph Nsekanabo	Education Assistant	U7U	0	0
CR/D/13757	Robinah Mukonyezi	Education Assistant	U7U	467,685	5,612,220

Vote: 534 Masindi District

Workplan 6: Education

Cost Centre : Marongo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11435	Ruth Mugenyi	Education Assistant	U7U	0	0
CR/D/13062	Sarah Nyakahara	Education Assistant	U7U	467,685	5,612,220
CR/D/14683	Edward Musinguzi	Education Assistant	U7U	459,574	5,514,888
CR/D/16182	Fred Musinguzi	Education Assistant	U7U	431,309	5,175,708
CR/D/11400	John Balikurungi	Education Assistant	U7U	467,085	5,605,020
CR/D/13260	Simon Mwebesa	Education Assistant	U7U	445,095	5,341,140
CR/D/15480	Sylvia Ntegeka	Education Assistant	U7U	436,119	5,233,428
CR/D/16504	Deo Bigambwenda Isingoma	Education Assistant	U7U	408,135	4,897,620
CR/D/15774	Ednance Mugisa	Education Assistant	U7U	408,135	4,897,620
CR/D/11380	Bollus Wembabazi	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					66,175,524

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/16774	Nyanjura Noeline	Education Assistant	U7U	413,116	4,957,392
CR/D/13092	Kwikiriza justine	Education Assistant	U7U	445,095	5,341,140
CR/D/16382	Katumwesige Serinah	Education Assistant	U7U	467,685	5,612,220
CR/D/16448	Kanyunyuzi Diana	Education Assistant	U7U	408,135	4,897,620
CR/D/15076	Nampima Scovia	Education Assistant	U7U	408,135	4,897,620
CR/D/14061	Nyangireki Grace	Education Assistant	U7U	408,135	4,897,620
CR/D/16817	Birungi Scholastica	Education Assistant	U7U	408,135	4,897,620
CR/D/16767	Tugume Annet	Education Assistant	U7U	408,135	4,897,620
CR/D/16952	Wobusobozi Joyce	Education Assistant	U7U	408,135	4,897,620
CR/D/11465	Abitegeka Sally	Senior Education Assista	U6L	482,692	5,792,304
CR/D/13905	Akugizibwe Zainabu	Senior Education Assista	U6L	467,685	5,612,220
CR/D/11587	Mugisa Erastus	Senior Education Assista	U6L	485,685	5,828,220
CR/D/14060	Asiimwe Oliver	Senior Education Assista	U6L	485,685	5,828,220
CR/D/16846	Kabihirwa John	Head Teacher (Primary)	U4L	611,984	7,343,808
CR/D/11412	Kaija Eseri	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					83,045,052

Vote: 534 Masindi District

Workplan 6: Education

Cost Centre : Mihembero Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15705	Komugisa Kalibagwa Anna	Education Assistant	U7U	408,135	4,897,620
CR/D/12081	Mbabazi Robert	Education Assistant	U7U	408,135	4,897,620
CR/D/15942	Kusemererwa Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/14716	Asiimwe Lydia	Education Assistant	U7U	459,574	5,514,888
CR/D/16164	Akugizibwe Brenda	Education Assistant	U7U	408,135	4,897,620
CR/D/11441	Nyakana Annet	Senior Education Assista	U6L	487,882	5,854,584
CR/D/14878	Majara Fred	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11493	Tamale Edward	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,096,100

Cost Centre : Miramura Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13432	Asaba Julius	Education Assistant	U7U	467,685	5,612,220
CR/D/15514	Kato Frank	Education Assistant	U7U	438,119	5,257,428
CR/D/17017	Akugizibwe Lydia	Education Assistant	U7U	408,135	4,897,620
CR/D/16875	Byamukama William	Education Assistant	U7U	413,116	4,957,392
CR/D/11423	Kaahwa Abel	Education Assistant	U7U	467,685	5,612,220
CR/D/15004	Kalekwa Janerose	Education Assistant	U7U	408,135	4,897,620
CR/D/15866	Ahuura Sylvia	Education Assistant	U7U	445,095	5,341,140
Total Annual Gross Salary (Ushs)					36,575,640

Cost Centre : Murro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16106	Kabagambe Stewart	Education Assistant	U7U	445,095	5,341,140
CR/D/16823	Kabikuru Dorcus	Education Assistant	U7U	445,095	5,341,140
CR/D/14645	Basemera Mackline	Education Assistant	U7U	445,095	5,341,140
CR/D/12630	Kyalisiima Dinah	Education Assistant	U7U	467,685	5,612,220
CR/D/16769	Baguma Geoffrey	Education Assistant	U7U	445,095	5,341,140
CR/D/11427	Agonza Francis	Senior Education Assista	U6L	467,685	5,612,220
CR/D/11432	Kanyamwenge Johnson	Senior Education Assista	U6L	487,685	5,852,220
CR/D/12619	Mugisa Hannah	Senior Education Assista	U6L	487,685	5,852,220
CR/D/11585	Karungi Annet	Head Teacher (Primary)	U4L	611,984	7,343,808

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
Total Annual Gross Salary (Ushs)					51,637,248

Cost Centre : Ntooma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15074	Kemigisa Juliet	Education Assistant	U7U	0	0
CR/D/15704	Mbabazi Mary	Education Assistant	U7U	408,135	4,897,620
CR/D/11358	Muroga Onzivu Victory	Education Assistant	U7U	408,135	4,897,620
CR/D/13147	Tibakunurwa Oliver	Education Assistant	U7U	445,095	5,341,140
CR/D/12602	Yega Janet	Education Assistant	U7U	459,574	5,514,888
CR/D/11546	Katusabe Esther	Education Assistant	U7U	452,247	5,426,964
CR/D/15788	Angaka Aloysius	Education Assistant	U7U	408,135	4,897,620
CR/D/12646	Kagaba Gabriel	Education Assistant	U7U	459,574	5,514,888
CR/D/11392	Abigaba Evelyne	Education Assistant	U7U	459,574	5,514,888
CR/D/15750	Akugizibwe Doreen	Education Assistant	U7U	408,135	4,897,620
CR/D/11049	Asaba Darlson Getrude	Education Assistant	U7U	467,685	5,612,220
CR/D/11300	Byaruhanga Joshua	Education Assistant	U7U	467,685	5,612,220
CR/D/10802	Isingoma Victor	Education Assistant	U7U	467,685	5,612,220
CR/D/15764	Kaahwa Jane	Education Assistant	U7U	452,247	5,426,964
CR/D/15698	Busobozi Elias	Education Assistant	U7U	408,135	4,897,620
CR/D/15077	Karubanga Edwards	Education Assistant	U7U	408,135	4,897,620
CR/D/16735	Mugisa Emmanuel	Deputy Head Teacher (Pr	U5U	511,479	6,137,748
Total Annual Gross Salary (Ushs)					85,099,860

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	U7U	467,685	5,612,220
CR/D/11357	Mugisa Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/11375	Zaribwende Justus	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					18,568,248

Cost Centre : Rukondwa Primary 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 : Rukondwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16854	Ojaku Cosmas	Education Assistant	U7U	408,135	4,897,620
CR/D/11150	Asiimwe Juliet	Education Assistant	U7U	467,685	5,612,220
CR/D/16968	Atugonza Asiimwe Samuel	Education Assistant	U7U	408,135	4,897,620
CR/D/14413	Kaija Julit	Education Assistant	U7U	459,574	5,514,888
CR/D/13881	Kasiige Zainab Kato	Education Assistant	U7U	467,685	5,612,220
CR/D/15081	Nyangoma Esther	Education Assistant	U7U	431,309	5,175,708
CR/D/10879	Kamara Beatrice	Senior Education Assista	U6L	482,695	5,792,340
CR/D/10974	Mary Birungi	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,846,424

Cost Centre : St. Kizito Murro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15913	Tumukugize Chrisestom	Education Assistant	U7U	408,135	4,897,620
CR/D/16392	Bakaguza Sarah	Education Assistant	U7U	467,685	5,612,220
CR/D/16878	Kabasinguzi Lillian	Education Assistant	U7U	408,135	4,897,620
CR/D/11561	Ndoleriire Winfred	Education Assistant	U7U	462,685	5,552,220
CR/D/11437	Wandera Solomon	Education Assistant	U7U	467,685	5,612,220
CR/D/12921	Namagembe Mary Gorret	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11446	Geria Sabino	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					39,795,564

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
CR/D/16900	Kunihira Everlyne	Office Attendant	U8U	209,859	2,518,308
CR/D/16689	Byaruhanga A.K. Samuel	Driver	U8U	209,859	2,518,308
CR/D/16897	Betty Nyamaizi	Stenographer Secretary	U5L	456,394	5,476,728
CR/D/13481	Monica Kiiza	Inspector of Schools	U4L	794,074	9,528,888
CR/D/13839	Godfrey Baharagate Emman	Inspector of Schools	U4L	700,306	8,403,672
CR/D/10078	Margaret Ekan	Senior Inspector of Scho	U3L	990,589	11,887,068
CR/D/17073	Kato Adolf	Senior Education Officer	U3L	902,812	10,833,744

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/14574	Kyomuhendo Francis	District Education Office	U1EU	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					71,456,076

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 Teacher	U8L	187,660	2,251,920
Total Annual Gross Salary (Ushs)					2,251,920

Cost Centre : Kayera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12548	Ayesiga Jacinta	Education Assistant	U7U	408,135	4,897,620
CR/D/16978	Ayesiza Gorret	Education Assistant	U7U	467,685	5,612,220
CR/D/15443	Deo Atugonza	Education Assistant	U7U	408,135	4,897,620
CR/D/16951	Kyomukama Peninah	Education Assistant	U7U	408,135	4,897,620
CR/D/11351	Atagwirweho Wilson	Education Assistant	U7U	467,685	5,612,220
CR/D/13113	Isabella Nyandera Amooti	Education Assistant	U7U	408,135	4,897,620
CR/D/11101	Kyamanywa Francis	Education Assistant	U7U	408,135	4,897,620
CR/D/10965	Mukonyezi Evarce	Senior Education Assista	U6L	489,988	5,879,856
CR/D/13547	Hellen Apili Ewichu Teddy	Head Teacher (Primary)	U4L	511,617	6,139,404
Total Annual Gross Salary (Ushs)					47,731,800

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 Formal Teacher	U8L	198,793	2,385,516
CR/D/16311	Kaganzi Moses	Non Formal Teacher	U8L	198,793	2,385,516
Total Annual Gross Salary (Ushs)					4,771,032

Cost Centre : Kijunjubwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16977	Kirungi Mary	Education Assistant	U7U	408,135	4,897,620

Vote: 534 Masindi District

Workplan 6: Education

Cost Centre : Kijunjubwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16944	Mbabazi Morine	Education Assistant	U7U	408,135	4,897,620
CR/D/16963	Atagwirwoho Yosiya	Education Assistant	U7U	408,135	4,897,620
CR/D/16959	Owino Denish	Education Assistant	U7U	408,135	4,897,620
CR/D/11015	Katusiime Roselyn	Education Assistant	U7U	467,685	5,612,220
CR/D/16765	Akugizibwe Winnie	Education Assistant	U7U	578,981	6,947,772
CR/D/16840	Baguma Godfrey	Education Assistant	U7U	408,135	4,897,620
CR/D/14116	Birungi Francis	Deputy Head Teacher (Pr	U5U	589,228	7,070,736
Total Annual Gross Salary (Ushs)					44,118,828

Cost Centre : Kimengo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16982	Kusiima Salama	Education Assistant	U7U	408,135	4,897,620
CR/D/16796	Mugenyi Rukiya	Education Assistant	U7U	408,135	4,897,620
CR/D/16457	Atuhura Mary	Education Assistant	U7U	408,135	4,897,620
CR/D/15823	Natuhwera Melda	Education Assistant	U7U	408,135	4,897,620
CR/D/15941	Lubega Ronald	Education Assistant	U7U	413,116	4,957,392
CR/D/16805	Kyomuhendo Justus	Education Assistant	U7U	408,135	4,897,620
CR/D/10976	Kabayonza Harriet	Education Assistant	U7U	459,574	5,514,888
CR/D/16172	Atugonza Medinah	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					39,858,000

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 Teacher	U8L	187,660	2,251,920
CR/D/16312	Besisira David	Non Formal Teacher	U8L	187,660	2,251,920
Total Annual Gross Salary (Ushs)					4,503,840

Cost Centre : Miduuma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16981	Kyaligonza Charles	Education Assistant	U7U	413,116	4,957,392
CR/D/16841	Isoke Richard	Education Assistant	U7U	408,135	4,897,620
CR/D/12642	Kabaruli Juliet	Education Assistant	U7U	467,685	5,612,220

Vote: 534 Masindi District

Workplan 6: Education

Cost Centre : Miduuma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11069	Katwesige Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/16966	Tugume Nebert	Education Assistant	U7U	424,676	5,096,112
CR/D/11993	Toko Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/16869	Owacha Doreen	Education Assistant	U7U	408,135	4,897,620
CR/D/12922	Asiimwe Placid	Education Assistant	U7U	467,685	5,612,220
CR/D/11347	Kisembo Moses	Head Teacher (Primary)	U4L	511,617	6,139,404
Total Annual Gross Salary (Ushs)					48,437,028

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/11103	Fredrick Gahwerr,s	Education Assistant	U7U	467,685	5,612,220
CR/D/16487	Meregulwa David	Education Assistant	U7U	438,119	5,257,428
CR/D/16980	Sياما Katusabe	Education Assistant	U7U	424,676	5,096,112
CR/D/16874	Odaga Julius	Education Assistant	U7U	431,309	5,175,708
CR/D/16834	Nyangoma Oliver	Education Assistant	U7U	445,095	5,341,140
CR/D/13547	Kabasindi Rodney	Education Assistant	U7U	452,247	5,426,964
CR/D/13056	Jenipher Kusemererwa	Education Assistant	U7U	467,685	5,612,220
CR/D/16515	Jane Kusemererwa	Education Assistant	U7U	459,574	5,514,888
CR/D/13276	David Mbabazi	Education Assistant	U7U	467,685	5,612,220
CR/D/11455	Darlson Kugonza	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11250	Gilbert Kasangaki	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					61,872,564

Cost Centre : Kibali Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13869	Mugume Kate	Education Assistant	U7U	459,574	5,514,888
CR/D/16185	Kabasinguzi Oliver	Education Assistant	U7U	467,685	5,612,220
CR/D/11174	Rita Kasozi Alituha	Education Assistant	U7U	467,685	5,612,220
CR/D/15031	Opio Stephen	Education Assistant	U7U	459,574	5,514,888
CR/D/15932	Amanyire Scovia	Education Assistant	U7U	467,685	5,612,220

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/10978	Kabalimu Winnifred	Education Assistant	U7U	467,685	5,612,220
CR/D/16489	Byonabye Immaculate	Education Assistant	U7U	408,135	4,897,620
CR/D/10849	Nyendwoha Harriet	Senior Education Assista	U6L	489,988	5,879,856
CR/D/11493	Kusiima Margaret	Deputy Head Teacher (Pr	U5U	576,392	6,916,704
CR/D/11398	Asiimwe Nathan	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,764,712

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	U7U	408,135	4,897,620
CR/D/16151	Ayesiza Scovia	Education Assistant	U7U	408,135	4,897,620
CR/D/11175	Tumusiime William	Education Assistant	U7U	408,135	4,897,620
CR/D/12765	Ongom Lawrence	Education Assistant	U7U	445,095	5,341,140
CR/D/13344	Nkojjo George	Education Assistant	U7U	445,095	5,341,140
CR/D/13913	Kabonesa Robinah	Education Assistant	U7U	467,685	5,612,220
CR/D/12568	Amanyire Fred	Education Assistant	U7U	445,095	5,341,140
CR/D/16860	Atugonza Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/ 13669	Kusiima Eriab	Education Assistant	U7U	445,095	5,341,140
CR/D/11203	Adongo Betty	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
Total Annual Gross Salary (Ushs)					52,706,664

Cost Centre : Kijogoro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16831	Kunihira Sophia	Education Assistant	U7U	408,135	4,897,620
CR/D/16785	Baingana Wilfred	Education Assistant	U7U	424,676	5,096,112
CR/D/11075	Mugenyi Kabuubi John	Education Assistant	U7U	473,023	5,676,276
CR/D/16479	Komakech Geofrey	Education Assistant	U7U	438,000	5,256,000
CR/D/15878	Kabakali Jacqueline	Education Assistant	U7U	452,470	5,429,640
CR/D/16502	Balikirungi Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/14066	Byaruhanga K. Moses	Education Assistant	U7U	473,023	5,676,276
CR/D/10865	Magadu Isa	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,273,352

Vote: 534 Masindi District**Workplan 6: Education****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	U7U	408,135	4,897,620
CR/D/ 13209	Agaba Patrick	Education Assistant	U7U	431,309	5,175,708
CR/D/12941	Ajigawuzia Kasto	Education Assistant	U7U	467,685	5,612,220
CR/D/10877	Kabahaguzi Beatrice	Education Assistant	U7U	408,135	4,897,620
CR/D/16132	Kalimunju Benjamin	Education Assistant	U7U	408,135	4,897,620
CR/D/ 13302	Katusabe B. Brendah	Education Assistant	U7U	408,135	4,897,620
CR/D/15930	Kubarwa Rogers	Education Assistant	U7U	408,135	4,897,620
CR/D/16525	Asiimwe Moses	Head Teacher (Primary)	U4L	481,858	5,782,296
Total Annual Gross Salary (Ushs)					41,058,324

Cost Centre : Kinuuma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14276	Muhumuza Fred	Education Assistant	U7U	408,135	4,897,620
CR/D/15469	Amaku Dranduga Pointius	Education Assistant	U7U	408,135	4,897,620
CR/D/16804	Nakanjako Juliet	Education Assistant	U7U	408,135	4,897,620
CR/D/13883	Isingoma Patrick	Education Assistant	U7U	438,119	5,257,428
CR/D/13109	Byaruhanga Charles	Education Assistant	U7U	413,116	4,957,392
CR/D/15481	Birungi Sylvia Faith	Education Assistant	U7U	438,119	5,257,428
CR/D/16506	Betty Scovia Atsemwa	Education Assistant	U7U	431,309	5,175,708
CR/D/15440	Atuhairwe Sarah	Education Assistant	U7U	408,135	4,897,620
CR/D/13060	Nkuuna Costantine	Senior Education Assista	U6L	408,135	4,897,620
CR/D/12675	Monday Naboth	Head Teacher (Primary)	U4L	511,617	6,139,404
Total Annual Gross Salary (Ushs)					51,275,460

Cost Centre : Kitwetwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11059	Kwebiiha Kajura Naboth	Education Assistant	U7U	467,685	5,612,220
CR/D/13297	Kisubi Daniel	Education Assistant	U7U	456,000	5,472,000
CR/D/14487	Japyem Chris Gidaga	Education Assistant	U7U	0	0
CR/D/14101	Adong Beatrice	Education Assistant	U7U	467,685	5,612,220
CR/D/13369	Embati Geoffrey	Education Assistant	U7U	452,247	5,426,964
CR/D/16839	Ayebale Catherine	Education Assistant	U7U	445,095	5,341,140

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/11040	Afeku Chris Avutia	Education Assistant	U7U	467,685	5,612,220
CR/D/12707	Obong Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D/10969	Byenkya Agileo	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					45,994,848

Cost Centre : Kyabaswa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13756	Birungi Rehemah	Education Assistant	U7U	459,674	5,516,088
CR/D/11045	Asaaba Lidia	Education Assistant	U7U	459,574	5,514,888
CR/D/11042	Asiimwe Gabriel	Education Assistant	U7U	459,574	5,514,888
CR/D/12674	Atuha Agrey	Education Assistant	U7U	467,685	5,612,220
CR/D/12004	Mpairwe Beatrice	Education Assistant	U7U	459,574	5,514,888
CR/D/12696	Nyakirya Beatrice	Education Assistant	U7U	408,135	4,897,620
CR/D/ 11048	Buhinza Patrick	Senior Education Assista	U6L	504,856	6,058,272
CR/D/11229	Bityo Pat Wilberforce	Senior Education Assista	U6L	504,856	6,058,272
Total Annual Gross Salary (Ushs)					44,687,136

Cost Centre : St. Paul Pakanyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11088	Rwakaikara Flora	Education Assistant	U7U	467,685	5,612,220
CR/D/11062	Mpangire Sally	Education Assistant	U7U	467,685	5,612,220
CR/D/11072	Anewa Yik Christopher	Education Assistant	U7U	467,685	5,612,220
CR/D/10988	Asiimwe Deborah	Education Assistant	U7U	467,685	5,612,220
CR/D/15470	Ayesiza Annet	Education Assistant	U7U	408,135	4,897,620
CR/D/13988	Babirye Gertrude	Education Assistant	U7U	408,135	4,897,620
CR/D/14498	Birungi Joy	Education Assistant	U7U	408,135	4,897,620
CR/D/14539	Kabasindi Scovia	Education Assistant	U7U	408,135	4,897,620
CR/D/13018	Katusabe Robinah	Education Assistant	U7U	467,685	5,612,220
CR/D/14336	Kusemererwa Sarah	Education Assistant	U7U	467,685	5,612,220
CR/D/15765	Kusiima Zurah	Education Assistant	U7U	438,119	5,257,428
CR/D/16764	Tuhumure Adijah	Education Assistant	U7U	408,135	4,897,620
CR/D/ 11323	Kyalisiima Mildred	Senior Education Assista	U6L	485,685	5,828,220

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/14119	Ngarambe Paul	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
Total Annual Gross Salary (Ushs)					76,374,840

Cost Centre : St. Pauls Secondary School Pakanyi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/9885	Okettayot Andrew	Assistant Education Offic	U5Sc	605,670	7,268,040
T/4968	Tumusiime Martin	Assistant Education Offic	U5Sc	495,032	5,940,384
A/5084	Acuma Robbins	Assistant Education Offic	U5Sc	528,588	6,343,056
W/1778	Wandera Abdul	Assistant Education Offic	U5Sc	472,079	5,664,948
N/12404	Night Teddy	Assistant Education Offic	U5U	472,079	5,664,948
K/9868	Kyobutungi Lois	Assistant Education Offic	U5U	503,172	6,038,064
K/	Kwezi Stephen	Senior Accounts Assistan	U5U	472,079	5,664,948
K/8816	Kaahwa Simon	Assistant Education Offic	U5U	472,079	5,664,948
K/10417	Kaka James Yatse	Assistant Education Offic	U5U	472,079	5,664,948
B/6217	Bagada Peter	Assistant Education Offic	U5U	479,759	5,757,108
A/5915	Aliganyira Amon	Assistant Education Offic	U5U	472,079	5,664,948
K/16681	Kunihira Sarah	Assistant Education Offic	U5U	472,079	5,664,948
K/7227	Kiiza Solomon	Assistant Education Offic	U5U	598,822	7,185,864
K/2870	Kugonza Winfred	Education Officer	U4L	744,866	8,938,392
T/3365	Turyahikayo Innocent	Education Officer	U4L	601,341	7,216,092
T/3973	Twikirize Rogers	Education Officer	U4L	700,306	8,403,672
B/2807	Byarugaba Barnabas	Education Officer (Scien	U4Sc	942,486	11,309,832
O/8076	Ochaya George	Education Officer (Scien	U4Sc	937,221	11,246,652
M/2199	Mwebe Deo	Head Teacher (Secondar	U2U	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					140,804,352

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/16449	Abigaba Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/15829	Ssebunya Hamidu	Education Assistant	U7U	408,135	4,897,620

Vote: 534 Masindi District

Workplan 6: Education

Cost Centre : Alimugonza Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10881	Anyolitho Tartizo	Education Assistant	U7U	467,685	5,612,220
CR/D/16762	Asiimwe Consolate	Education Assistant	U7U	424,676	5,096,112
CR/D/10993	Asiimwe Luka	Education Assistant	U7U	445,095	5,341,140
CR/D/12763	Babi Christopher	Education Assistant	U7U	408,135	4,897,620
CR/D/14036	Birungi Juliet	Education Assistant	U7U	424,676	5,096,112
CR/D/15721	Busobozi Joab	Education Assistant	U7U	445,095	5,341,140
CR/D/13024	Cankara Patrick	Education Assistant	U7U	413,116	4,957,392
CR/D/15923	Kiluu Agnes	Education Assistant	U7U	408,135	4,897,620
CR/D/11043	Asiimwe Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/10986	Wabyona Samuel	Education Assistant	U7U	459,574	5,514,888
CR/D/16759	Abigaba Edrine	Education Assistant	U7U	424,676	5,096,112
CR/D/16203	Kaijakwamy Elias	Education Assistant	U7U	445,095	5,341,140
CR/D/16087	Bagonza Moses	Education Assistant	U7U	431,309	5,175,708
CR/D/12722	Owechi Christine	Head Teacher (Primary)	U4L	481,258	5,775,096
Total Annual Gross Salary (Ushs)					83,549,760

Cost Centre : Bokwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15699	Kiseka Godfrey	Education Assistant	U7U	408,135	4,897,620
CR/D/14963	Toko Robert	Education Assistant	U7U	431,309	5,175,708
CR/D/13321	Nyandera Judith	Education Assistant	U7U	445,095	5,341,140
CR/D/16789	Namaweje Immaculate	Education Assistant	U7U	408,135	4,897,620
CR/D/15490	Mwesigwa Richard	Education Assistant	U7U	408,135	4,897,620
CR/D/10989	Mutabazi John	Education Assistant	U7U	467,685	5,612,220
CR/D/15267	Mugenyi Christopher	Education Assistant	U7U	408,135	4,897,620
CR/D/12017	Mpairwe Annet	Education Assistant	U7U	467,685	5,612,220
CR/D/15472	Kusima Angella	Education Assistant	U7U	408,135	4,897,620
CR/D/15707	Nyanjura Aidah	Education Assistant	U7U	408,135	4,897,620
CR/D/11090	Drabe Joram	Education Assistant	U7U	467,685	5,612,220
CR/D/15712	Byamukama Francis	Education Assistant	U7U	408,135	4,897,620
CR/D/12836	Akugizibwe Jackline	Education Assistant	U7U	467,685	5,612,220
CR/D/15155	Kana Alfred Obua	Education Assistant	U7U	408,135	4,897,620

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/16126	Tumwesige Space	Education Assistant	U7U	408,135	4,897,620
CR/D/16936	Akulla Simon	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11288	Katwesige Beatrice	Head Teacher (Primary)	U4L	511,617	6,139,404
Total Annual Gross Salary (Ushs)					88,976,052

Cost Centre : Karungi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15558	Betty Amot Laker	Education Assistant	U7U	408,135	4,897,620
CR/D/10984	Richard Buhanga	Education Assistant	U7U	431,309	5,175,708
CR/D/14435	Paul Wanjala	Education Assistant	U7U	408,135	4,897,620
CR/D/15547	Samuel Baker Acupu	Education Assistant	U7U	408,135	4,897,620
CR/D/14937	Teopista Asimwe	Education Assistant	U7U	408,135	4,897,620
CR/D/12016	Doreen Mulumba	Education Assistant	U7U	452,247	5,426,964
CR/D/15478	Beatrice Byabali	Education Assistant	U7U	408,135	4,897,620
CR/D/13737	Augustine Agafibo	Education Assistant	U7U	408,135	4,897,620
CR/D/16795	Feddy Sarah	Education Assistant	U7U	408,135	4,897,620
CR/D/14679	James Kitembo	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11571	Monica Kunihira	Deputy Head Teacher (Pr	U5U	529,931	6,359,172
Total Annual Gross Salary (Ushs)					57,037,524

Cost Centre : Kibamba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14488	Mede Alice	Education Assistant	U7U	408,135	4,897,620
CR/D/16818	Wabyoona Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/13159	Opiga Philliam	Education Assistant	U7U	445,095	5,341,140
CR/D/15755	Nyangoma Grace	Education Assistant	U7U	408,135	4,897,620
CR/D/12685	Mugume Fred	Education Assistant	U7U	459,574	5,514,888
CR/D/11052	Mugisa Robert	Education Assistant	U7U	459,574	5,514,888
CR/D/14161	Karamagi Simon	Education Assistant	U7U	408,135	4,897,620
CR/D/13237	Andrua Joseph	Education Assistant	U7U	452,247	5,426,964
CR/D/13797	Adyare Odama Alfred	Education Assistant	U7U	445,095	5,341,140
CR/D/13705	Adroni James	Education Assistant	U7U	413,116	4,957,392

Vote: 534 Masindi District

Workplan 6: Education

Cost Centre : Kibamba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11046	Kyamulesere .K. Abel	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					58,992,756

Cost Centre : Kibibira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13082	Businge Peter	Education Assistant	U7U	408,135	4,897,620
CR/D/16477	Atugonza Frederick	Education Assistant	U7U	418,196	5,018,352
CR/D/12669	Anguyo Richard	Education Assistant	U7U	408,135	4,897,620
CR/D/16815	Anguyo Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/16166	Chaiga Ivan Kennedy	Education Assistant	U7U	408,135	4,897,620
CR/D/16975	Katwesige Jennifer	Education Assistant	U7U	408,135	4,897,620
CR/D/12931	Mpairwe Robinah Nyolonga	Education Assistant	U7U	459,374	5,512,488
CR/D/15420	Nyakiirya Sarah	Education Assistant	U7U	408,135	4,897,620
CR/D/13326	Ojangor Jude Tadeo	Education Assistant	U7U	408,135	4,897,620
CR/D/14985	Onen Albert	Education Assistant	U7U	408,135	4,897,620
CR/D/11076	Businge Jackson	Head Teacher (Primary)	U4L	529,931	6,359,172
Total Annual Gross Salary (Ushs)					56,070,972

Cost Centre : Kilanyi Moslem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13362	Barongo Robert	Education Assistant	U7U	408,135	4,897,620
CR/D/12039	Barongo Denis	Education Assistant	U7U	467,685	5,612,220
CR/D/11057	Nyakoojo Charles	Education Assistant	U7U	452,247	5,426,964
CR/D/11743	Asiimwe Beatrice	Education Assistant	U7U	467,685	5,612,220
CR/D/14050	Kusiima Teopista	Education Assistant	U7U	408,135	4,897,620
CR/D/16829	Mbehwereze Evasi	Education Assistant	U7U	413,116	4,957,392
CR/D/16938	Namuli Sylvia	Education Assistant	U7U	408,135	4,897,620
CR/D/13106	Kamau Amos	Senior Education Assista	U6L	445,093	5,341,116
CR/D/11128	Kikabi David	Head Teacher (Primary)	U4L	576,292	6,915,504
Total Annual Gross Salary (Ushs)					48,558,276

Vote: 534 Masindi District**Workplan 6: Education****Cost Centre : Kilanyi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16868	Gumikiriza Robert	Education Assistant	U7U	408,135	4,897,620
CR/D/16790	Candiru Christine	Education Assistant	U7U	408,135	4,897,620
CR/D/10801	Bikobo Simon	Education Assistant	U7U	438,119	5,257,428
CR/D/13155	Mabeho Olive	Education Assistant	U7U	459,574	5,514,888
CR/D/11061	Mugisa John	Education Assistant	U7U	431,309	5,175,708
CR/D/16950	Nanyanzi Grace	Education Assistant	U7U	408,135	4,897,620
CR/D/15706	Shamimu Hussein	Education Assistant	U7U	408,135	4,897,620
CR/D/15018	Kirungi Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/11325	Tiraga Vincent	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11652	Ogwok James Patrick	Head Teacher (Primary)	U4L	609,248	7,310,976
Total Annual Gross Salary (Ushs)					54,254,040

Cost Centre : Kisindizi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12647	Saudah Kunihira	Education Assistant	U7U	467,685	5,612,220
CR/D/12841	Alice Mbabazi	Education Assistant	U7U	445,095	5,341,140
CR/D/16147	Walter Tommy Omeng	Education Assistant	U7U	408,135	4,897,620
CR/D/16161	Miriam Nsiimire	Education Assistant	U7U	452,247	5,426,964
CR/D/12905	Annet Katusiime	Education Assistant	U7U	452,247	5,426,964
CR/D/13025	Constance Nabukenya	Education Assistant	U7U	413,116	4,957,392
CR/D/15735	Precious Kayunyuzi	Education Assistant	U7U	408,135	4,897,620
CR/D/15762	David Kabubi	Education Assistant	U7U	408,135	4,897,620
CR/D/15717	Gwynethe Namara	Education Assistant	U7U	408,135	4,897,620
CR/D/11031	Stephen Kisarach	Senior Education Assista	U6L	482,695	5,792,340
CR/D/12012	Michael Musinguzi	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11079	Beatrice Baseka	Head Teacher (Primary)	U4L	504,856	6,058,272
Total Annual Gross Salary (Ushs)					63,998,112

Cost Centre : Kisindizi Public Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14943	Serina Kabanaku	Education Assistant	U7U	459,574	5,514,888
CR/D/15389	Nelson Kirimunda	Education Assistant	U7U	459,574	5,514,888

Vote: 534 Masindi District

Workplan 6: Education

Cost Centre : Kisindizi Public Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12845	Kaahwa Noreen	Education Assistant	U7U	459,574	5,514,888
CR/D/13143	Jackson Kyamanywa	Education Assistant	U7U	467,985	5,615,820
CR/D/13284	Jackson Kyahurwa	Education Assistant	U7U	459,574	5,514,888
CR/D/15720	Godwin Barongo Musinguzi	Education Assistant	U7U	459,574	5,514,888
CR/D/15525	Everce Tibeita	Education Assistant	U7U	459,574	5,514,888
CR/D/12860	Wilson Kisembo	Education Assistant	U7U	459,574	5,514,888
CR/D/12702	Nyamahunge Elizabeth	Head Teacher (Primary)	U4L	504,856	6,058,272
Total Annual Gross Salary (Ushs)					50,278,308

Cost Centre : Kitanyata Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16470	Jackson Amanyire	Education Assistant	U7U	408,135	4,897,620
CR/D/12594	Stewart Candia	Education Assistant	U7U	467,685	5,612,220
CR/D/14554	Betty Namugosa	Education Assistant	U7U	408,135	4,897,620
CR/D/15910	Vincent Gutoma	Education Assistant	U7U	408,135	4,897,620
CR/D/16443	Robert Kiragura	Education Assistant	U7U	408,135	4,897,620
CR/D/12607	Richard B. Wandera	Education Assistant	U7U	467,685	5,612,220
CR/D/16486	Nelson Alinda	Education Assistant	U7U	408,135	4,897,620
CR/D/14699	Mary Birungi	Education Assistant	U7U	476,630	5,719,560
CR/D/15468	John Apenjunga	Education Assistant	U7U	438,119	5,257,428
CR/D/11989	Janepher Nyangoma	Education Assistant	U7U	408,135	4,897,620
CR/D/15015	Hellen Ahumuza	Education Assistant	U7U	459,574	5,514,888
CR/D/14998	Harriet Eroboru	Education Assistant	U7U	467,685	5,612,220
CR/D/13695	Doreen Ahumuza	Education Assistant	U7U	408,135	4,897,620
CR/D/16775	Jipson Kyamanywa	Education Assistant	U7U	445,095	5,341,140
CR/D/15745	Christine Babyesiza	Education Assistant	U7U	467,685	5,612,220
CR/D/13087	Abel Mugume	Education Assistant	U7U	445,095	5,341,140
CR/D/15927	Alikadi Mbabazi	Education Assistant	U7U	408,135	4,897,620
CR/D/14758	Philo Jemma Nalubega (Sr)	Deputy Head Teacher (Pr	U5U	779,323	9,351,876
Total Annual Gross Salary (Ushs)					98,155,872

Vote: 534 Masindi District

Workplan 6: Education

Cost Centre : Kiyuya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16772	Baguma Ruboha Ronald	Education Assistant	U7U	467,685	5,612,220
CR/D/14515	Christopher Monday	Education Assistant	U7U	438,119	5,257,428
CR/D/11044	Gilbert Alinaitwe	Education Assistant	U7U	467,685	5,612,220
CR/D/16156	Immaculate Rwevola	Education Assistant	U7U	467,685	5,612,220
CR/D/12043	Jelezia Aye bale	Education Assistant	U7U	467,685	5,612,220
CR/D/16830	Molly Brenda Atonyolo	Education Assistant	U7U	438,119	5,257,428
CR/D/16723	Robert Bagada	Education Assistant	U7U	467,685	5,612,220
CR/D/15027	Teopista Tisia	Education Assistant	U7U	467,685	5,612,220
CR/D/13867	Pauline Kabatongole	Education Assistant	U7U	467,685	5,612,220
CR/D/14355	Wilson Byaruhanga	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12889	Flemin A. Asaba	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12667	Angundua Charles	Head Teacher (Primary)	U4L	504,856	6,058,272
Total Annual Gross Salary (Ushs)					67,618,380

Cost Centre : Kiyuya Seed Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
D/686	Dranibo Lenny	Assistant Education Offic	U5Sc	574,937	6,899,244
A/4570	Alimuke Daniel Ezedri Jame	Assistant Education Offic	U5Sc	566,245	6,794,940
W/2309	Wanichan James	Assistant Education Offic	U5Sc	623,876	7,486,512
B/5632	Bitaroho Thaddeo	Assistant Education Offic	U5Sc	584,271	7,011,252
O/7632	Onzima Boniface	Assistant Education Offic	U5Sc	731,159	8,773,908
Bursar	Kaisiki Monica	Senior Accounts Assistan	U5U	516,936	6,203,232
O/10902	Orombi Albert	Assistant Education Offic	U5U	495,032	5,940,384
M/12726	Miria Pascal	Assistant Education Offic	U5U	495,032	5,940,384
K/6507	Kagwa Hassan	Assistant Education Offic	U5U	598,822	7,185,864
M/11755	Monday Wilson	Assistant Education Offic	U5U	495,032	5,940,384
N/10629	Nakazibwe Agnes	Education Officer	U4L	723,868	8,686,416
T/2905	Tumusiime Jazzilah	Education Officer	U4L	780,193	9,362,316
M/16851	Muhumuza Geoffrey	Education Officer	U4L	700,306	8,403,672
S/6015	Semirimo Nuhu	Education Officer (Scien	U4Sc	854,359	10,252,308
N/8989	Nakasi Harriet	Education Officer (Scien	U4Sc	826,550	9,918,600
R/647	Rukundo Joseph Mary	Head Teacher (Secondar	U2U	1,235,852	14,830,224

Vote: 534 Masindi District**Workplan 6: Education****Cost Centre : Kiyuya Seed Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					129,629,640

Cost Centre : Kyatiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15934	Nyakiirya Annet	Education Assistant	U7U	424,676	5,096,112
CR/D/11054	Ndiritho Alex	Education Assistant	U7U	408,135	4,897,620
CR/D/116970	Namakula Aidah	Education Assistant	U7U	408,135	4,897,620
CR/D/16954	Odong James	Education Assistant	U7U	408,135	4,897,620
CR/D/12673	Atugonza Christine	Education Assistant	U7U	408,135	4,897,620
CR/D/14584	Otiti Bernadette	Education Assistant	U7U	459,579	5,514,948
CR/D/15751	Atuhairwe Christine	Education Assistant	U7U	452,247	5,426,964
CR/D/15047	Tusiime Betty	Education Assistant	U7U	459,574	5,514,888
CR/D/15763	Muhumuza Joseph	Education Assistant	U7U	459,574	5,514,888
CR/D/15918	Kwesiga Geoffrey	Education Assistant	U7U	408,135	4,897,620
CR/D/14891	Kiiza Kabyanga Alice	Education Assistant	U7U	467,685	5,612,220
CR/D/10968	Katwesige Sally	Education Assistant	U7U	467,685	5,612,220
CR/D/16979	Kandole James	Education Assistant	U7U	408,135	4,897,620
CR/D/15920	Kaahwa Dorcus	Education Assistant	U7U	424,676	5,096,112
CR/D/13961	Asaba Catherine	Education Assistant	U7U	467,685	5,612,220
CR/D/12561	Aliosamvua Albert	Education Assistant	U7U	467,685	5,612,220
CR/D/11408	Abitegeka M. Flora	Education Assistant	U7U	467,685	5,612,220
CR/D/16102	Abitegeka Annet	Education Assistant	U7U	408,135	4,897,620
CR/D/16768	Abigaba Moreen	Education Assistant	U7U	431,309	5,175,708
CR/D/16988	Busingye Euralia	Education Assistant	U7U	408,135	4,897,620
CR/D/13986	Kiiza Nicholus	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11159	Katusabe Kamanyire Plakki	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					119,965,896

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	U7U	459,572	5,514,864
CR/D/11024	Henry Atugonza	Education Assistant	U7U	477,685	5,732,220

Vote: 534 Masindi District**Workplan 6: Education****Cost Centre : Nyakarongo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13244	Joseph Angacha	Education Assistant	U7U	431,309	5,175,708
CR/D/16497	Michael Mutagaya	Education Assistant	U7U	408,135	4,897,620
CR/D/13769	Yona Wauyo Wanyonyi	Education Assistant	U7U	408,135	4,897,620
CR/D/16096	Scovia Kyomugisa	Education Assistant	U7U	408,135	4,897,620
CR/D/11574	Musoke Ibrahim	Head Teacher (Primary)	U4L	501,023	6,012,276
Total Annual Gross Salary (Ushs)					37,127,928

Cost Centre : Nyakatoogo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15935	Muhonge John	Education Assistant	U7U	438,119	5,257,428
CR/D/11075	Mugenyi Kabuubi John	Education Assistant	U7U	0	0
CR/D/16851	Gumisiriza Irene	Education Assistant	U7U	418,196	5,018,352
CR/D/16820	Muchunguzi Henry	Education Assistant	U7U	438,119	5,257,428
CR/D/10889	Abigaba Beatrice	Education Assistant	U7U	467,685	5,612,220
CR/D/11102	Rugadya Ben	Education Assistant	U7U	467,685	5,612,220
CR/D/10891	Kuruhiira A. Dinah	Senior Education Assista	U6L	485,685	5,828,220
CR/D/12651	Kahiigwa Beatrice	Head Teacher (Primary)	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					40,989,540

Cost Centre : Nyakyanika Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16808	Asiimwe A. Rosemary	Education Assistant	U7U	408,135	4,897,620
CR/D/11413	Nyangoma Sally	Education Assistant	U7U	467,685	5,612,220
CR/D/16155	Mpairwe Faridah	Education Assistant	U7U	424,676	5,096,112
CD/D/12600	Leku Joel	Education Assistant	U7U	459,574	5,514,888
CR/D/13160	Kwikiriza Samuel	Education Assistant	U7U	467,685	5,612,220
CD/D/13826	Kunihira Rosemary J.K.	Education Assistant	U7U	431,309	5,175,708
CR/D/15951	Kugonza Denis	Education Assistant	U7U	408,135	4,897,620
CR/D/12812	Komugisa Gerald	Education Assistant	U7U	467,685	5,612,220
CR/D/11193	Kaahwa David	Education Assistant	U7U	445,095	5,341,140
CD/D/16104	Byaruhanga Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/12096	Ayesiga Annet	Education Assistant	U7U	408,135	4,897,620

Vote: 534 Masindi District**Workplan 6: Education****Cost Centre : Nyakyanika Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11191	Balisimaki George	Senior Education Assista	U6L	467,685	5,612,220
CR/D/11872	Kasangaki Johnson	Head Teacher (Primary)	U4L	578,392	6,940,704
Total Annual Gross Salary (Ushs)					70,107,912

Cost Centre : Nyambindo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16802	Murungi Peter	Education Assistant	U7U	408,135	4,897,620
CR/D/15907	Kunihira Rosemary	Education Assistant	U7U	408,135	4,897,620
CR/D/14868	Mbehwereze Teopista	Education Assistant	U7U	408,135	4,897,620
CR/D/14184	Mugisa Charles	Education Assistant	U7U	408,135	4,897,620
CR/D/16824	Akankunda Annet	Education Assistant	U7U	408,135	4,897,620
CR/D/13991	Biingi Sudati	Education Assistant	U7U	418,196	5,018,352
CR/D/16848	Atugonza Mildred	Education Assistant	U7U	408,135	4,897,620
CR/D/16814	Sunday Edison	Education Assistant	U7U	408,135	4,897,620
CR/D/16782	Akugizibwe Moreen	Education Assistant	U7U	408,135	4,897,620
CR/D/12065	Kabasindi Kedrone	Senior Education Assista	U6L	487,882	5,854,584
CR/D/11283	Kato John	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
CR/D/11189	Kusemererwa Moses	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					66,773,544

Cost Centre : Waiga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13103	Ceaser Omara	Education Assistant	U7U	467,685	5,612,220
CR/D/16494	Natukunda Agnes	Education Assistant	U7U	408,135	4,897,620
CR/D/11194	Paschal Wandera	Education Assistant	U7U	467,685	5,612,220
CR/D/14432	Alfred Awekango	Education Assistant	U7U	408,135	4,897,620
CR/D/13157	Alfred Mupendane	Education Assistant	U7U	413,116	4,957,392
CR/D/11281	Fildah Joan Auma	Education Assistant	U7U	452,247	5,426,964
CR/D/16148	Gilbert Bigabwa	Education Assistant	U7U	431,309	5,175,708
CR/D/11068	James Okello	Education Assistant	U7U	467,685	5,612,220
CR/D/16976	Kabahuma Irene	Education Assistant	U7U	408,135	4,897,620
CR/D/13723	Kugonza Kajwahya Robinah	Education Assistant	U7U	467,685	5,612,220

Vote: 534 Masindi District

Workplan 6: Education

Cost Centre : Waiga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12052	Kugonza Sarah	Senior Education Assista	U6L	485,685	5,828,220
CR/D/14340	Ednance Babonesa	Head Teacher (Primary)	U4L	589,350	7,072,200
Total Annual Gross Salary (Ushs)					65,602,224

Cost Centre : Walyoba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16149	Christopher Tumusiime	Education Assistant	U7U	459,574	5,514,888
CR/D/11025	Moses Murasa	Education Assistant	U7U	467,685	5,612,220
CR/D/16843	Rebecca Ijokole	Education Assistant	U7U	431,309	5,175,708
CR/D/15737	Phillo Bantebya	Education Assistant	U7U	459,574	5,514,888
CR/D/15023	Pacific Nibyobarora	Education Assistant	U7U	459,574	5,514,888
CR/D/13664	Norah T. Kyakuhaire	Education Assistant	U7U	467,685	5,612,220
CR/D/16835	Marion Atugonza	Education Assistant	U7U	431,309	5,175,708
CR/D/13859	Lawrence Kahumuza	Education Assistant	U7U	418,196	5,018,352
CR/D/15881	Florence Abigaba	Education Assistant	U7U	418,196	5,018,352
CR/D/16783	Emmanuel Latigo	Education Assistant	U7U	424,676	5,096,112
CR/D/15352	Dorcus Akugizibwe	Education Assistant	U7U	467,685	5,612,220
CR/D/11094	Monica Kabajungu	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11002	Grace Atuhairwe	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11374	Susan Babiiha	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/10964	Edward Bikanga	Head Teacher (Primary)	U4L	535,032	6,420,384
Total Annual Gross Salary (Ushs)					86,412,204
Total Annual Gross Salary (Ushs) - Education					4,948,774,908

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<i>UShs Thousand</i>			
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	809,409	412,208	815,827
Unspent balances – Other Government Transfers	0	0	6,540
Transfer of District Unconditional Grant - Wage	110,942	35,390	110,942
Roads Rehabilitation Grant	5,731	2,865	
Other Transfers from Central Government	576,326	361,566	579,099

Vote: 534 Masindi District

Workplan 7a: Roads and Engineering

Multi-Sectoral Transfers to LLGs	80,446	0	83,839
Locally Raised Revenues	13,623	1,215	13,623
District Unconditional Grant - Non Wage	16,454	8,227	16,454
Conditional Grant to PAF monitoring	5,888	2,944	5,330
<i>Development Revenues</i>	<i>3,529,533</i>	<i>2,573,114</i>	<i>382,855</i>
Unspent balances – Conditional Grants	158,194	158,194	5,735
Roads Rehabilitation Grant	371,390	185,695	377,121
Donor Funding	2,999,950	2,229,226	
Total Revenues	4,338,943	2,985,322	1,198,682

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>809,409</i>	<i>462,254</i>	<i>815,827</i>
Wage	110,942	52,916	110,942
Non Wage	698,467	409,337	704,885
<i>Development Expenditure</i>	<i>3,529,533</i>	<i>2,504,739</i>	<i>382,855</i>
Domestic Development	529,583	275,513	382,855
Donor Development	2,999,950	2,229,226	0
Total Expenditure	4,338,943	2,966,992	1,198,682

Department Revenue and Expenditure Allocations Plans for 2015/16

As compared to last FY, there has been a decrease of 72.7% in the department's allocation. The cause in the decline is as a result of decreased donor funding due to closure of DLSP and non inclusion of unspent balances. Expenditure under the department will mainly be incurred on; Routine maintenance of the roads (Road Gangs), rehabilitation of roads, staff salaries, repair of road plants and Multisectoral transfers to LLGs.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of Road user committees trained (PRDP)	4	4	5
Length in Km of District roads routinely maintained	302	392	334
Length in Km of District roads periodically maintained	26	19	32
Length in Km. of rural roads rehabilitated (PRDP)	26	19	47
Function Cost (UShs '000)	4,308,866	2,587,090	1,171,725
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	30,077	4,354	26,957
Cost of Workplan (UShs '000):	4,338,943	2,591,444	1,198,682

Planned Outputs for 2015/16

334 Kms of the District Roads will be routinely and manually maintained, 32 Kms will undergo periodic maintenance (Pakanyi – Nyakarongo Road 24Kms and Nyambindo- Kitwetwe 8Kms), Rehabilitation of 28km of District Roads (Byebega-Kinenabuhere- Bulima 11+500 to 17+00, Ibaralibi-Alimugonza 15km and Kibamba-Kabogota 7.5km) and Repair of Road plant (Grader, Wheel loader, Bulldozer, Roller Dump truck, pickup and Motorcycles).

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

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

1. Aged road equipment and insufficient maintainance funds

Vote: 534 Masindi District

Workplan 7a: Roads and Engineering

All the available road maintenance equipment is old with frequent break downs hence delays works in progress. Maintenance funds are insufficient to handle repairs.

2. inadequate road maintenance plant unit and lack of machine operators

The equipment that is available to the district from the recent allocation that included 1 grader, 1 tipper lorry are insufficient to handle the required works at hand. Lack of established plant operators has affected the execution of works.

3. Diminishing budget allocation for roads rehabilitation

Most of district roads require rehabilitation but allocated funds cannot effectively work on 19km kms yearly.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Works Roads Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14361	Kyaligonza Twalibu	Machine Operator	U8U	209,859	2,518,308
CR/D/14981	Irumba Emmanuel	Plant Operator	U8U	209,859	2,518,308
CR/D/16727	Abitekaniza Richard	Driver	U8U	209,859	2,518,308
CR/D/16728	Abalikurungi Ambrose	Driver	U8U	202,166	2,425,992
CR/D/16813	Mugisa Julian Senkula	Road Inspector	U6U	416,617	4,999,404
CR/D/16400	Muhumuza John	Assistant Engineering Of	U5Sc	625,067	7,500,804
CR/D/14579	Kaija Yosamu	Assistant Engineering Of	U5Sc	289,361	3,472,332
CR/D/16722	Bamaturaki Johnson	Senior Assistant Enginee	U4Sc	1,131,967	13,583,604
CR/D/17012	Tumwesige Vicent	Supervisor of Works	U4U	1,089,533	13,074,396
CR/D/10603	Atugonza Rameki	District Engineer	U1EU	2,250,162	27,001,944
Total Annual Gross Salary (Ushs)					79,613,400
Total Annual Gross Salary (Ushs) - Roads and Engineering					79,613,400

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	71,070	33,297	71,070
Transfer of District Unconditional Grant - Wage	45,831	20,678	45,831
Sanitation and Hygiene	22,000	11,000	22,000
Conditional Grant to PAF monitoring	3,239	1,620	3,239
<i>Development Revenues</i>	532,776	296,163	467,503
Unspent balances – Conditional Grants	3,000	3,000	
LGMSD (Former LGDP)	50,000	47,137	

Vote: 534 Masindi District

Workplan 7b: Water

Donor Funding	12,273	12,273	
Conditional transfer for Rural Water	467,503	233,752	467,503
Total Revenues	603,846	329,460	538,572
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	71,070	45,022	71,070
Wage	45,831	29,331	45,831
Non Wage	25,239	15,691	25,239
<i>Development Expenditure</i>	532,776	291,184	467,503
Domestic Development	520,503	281,820	467,503
Donor Development	12,273	9,364	0
Total Expenditure	603,846	336,205	538,572

Department Revenue and Expenditure Allocations Plans for 2015/16

In the FY 2015/16, there has been 10.8% decrease in funding to the sector as compared to last FY's Budget. The decrease in funding is due to budget cuts under LGMSD funding and closure of WaterAid Project. Expenditure will mainly be incurred on; Drilling and installation of Boreholes, construction of Shallow wells and springs, training of water user committees, staff salaries and advocacy campaigns (Drama shows and Radio programs).

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 534 Masindi District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of water facility user committees trained (PRDP)	15	15	5
No. of supervision visits during and after construction	47	21	42
No. of water points tested for quality	7	6	5
No. of District Water Supply and Sanitation Coordination Meetings	9	7	5
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	7	6	5
No. of water points rehabilitated	8	8	0
% of rural water point sources functional (Shallow Wells)	90	90	90
No. of water and Sanitation promotional events undertaken	668	429	680
No. of water user committees formed.	40	40	42
No. Of Water User Committee members trained	280	168	294
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	280	168	294
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	668	429	680
No. of springs protected	6	6	5
No. of springs protected (PRDP)	1	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	19	7	31
No. of deep boreholes drilled (hand pump, motorised)	7	6	1
No. of deep boreholes rehabilitated	8	8	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	0	4
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	14	0	1
Function Cost (UShs '000)	603,846	124,087	538,573
Cost of Workplan (UShs '000):	603,846	124,087	538,573

Planned Outputs for 2015/16

5 boreholes drilled and installed, 32 shallow wells constructed and installed, 5 springs protected, home improvement campaigns carried out in 2 parishes of Kijunjubwa and Bigando, sanitation week commemoration activities done and drama shows conducted in all the five Sub Counties of Masindi.

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

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

1. 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

Most of the water facilities have served beyond their servicibilty period and this leads to the frequent breakdowns

3. Declining budget allocation

Vote: 534 Masindi District

Workplan 7b: Water

The budget allocation to the sector continues to reduce in real terms; considering the time value of money visa viz 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	U8U	237,069	2,844,828
CR/D/17070	Sunday Joseph	Assistant Water Officer	U5Sc	625,067	7,500,804
CR/D/12980	Opio Walter	Assistant Water Officer	U5Sc	779,616	9,355,392
CR/D/12977	Byaruhanga Davis	District Water Officer	U4U	1,263,982	15,167,784
Total Annual Gross Salary (Ushs)					34,868,808
Total Annual Gross Salary (Ushs) - Water					34,868,808

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	240,651	78,265	239,945
Transfer of District Unconditional Grant - Wage	158,198	49,046	158,198
Multi-Sectoral Transfers to LLGs	4,152	700	3,446
Locally Raised Revenues	30,932	4,835	30,932
District Unconditional Grant - Non Wage	31,492	15,746	31,492
Conditional Grant to District Natural Res. - Wetlands	15,877	7,938	15,877
<i>Development Revenues</i>	55,226	11,230	
Donor Funding	55,226	11,230	
Total Revenues	295,877	89,495	239,945
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	240,651	122,660	239,945
Wage	158,198	81,293	158,198
Non Wage	82,453	41,368	81,747
<i>Development Expenditure</i>	55,226	11,230	0
Domestic Development	0	0	0
Donor Development	55,226	11,230	0
Total Expenditure	295,877	133,890	239,945

Department Revenue and Expenditure Allocations Plans for 2015/16

A reduction of about 19% has been made on the sector's annual budget as compared to last FY. The decrease is due to reduction in donor funding as result of closure of District Livelihood Support Program. The department's priority expenditure areas, but not limited to will be on Staff salaries, afforestation, training of communities in forestry management, inspection for compliance surveys and settlement of Land disputes through reopening of land boundaries.

Vote: 534 Masindi District

Workplan 8: Natural Resources

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	10	14	10
Number of people (Men and Women) participating in tree planting days	300	128	300
No. of Agro forestry Demonstrations	0	0	1
No. of community members trained (Men and Women) in forestry management	0	0	60
No. of monitoring and compliance surveys/inspections undertaken	16	11	16
No. of Water Shed Management Committees formulated	5	4	4
No. of community women and men trained in ENR monitoring (PRDP)	0	0	25
No. of environmental monitoring visits conducted (PRDP)	4	3	4
No. of new land disputes settled within FY	50	45	36
Function Cost (UShs '000)	295,877	88,272	239,945
Cost of Workplan (UShs '000):	295,877	88,272	239,945

Planned Outputs for 2015/16

The department's planned outputs will include; appraisal of all departmental staff, 4 quarterly OBT) reports prepared, 10 hectares of trees at Kirebe Local Forest Reserve maintained, 72 tree farmers provided with tree seedlings, regulated harvesting of trees for timber, 2 wetland management action plans prepared and 10 Private tree nursery operators back stopped. Others will be; EIAs carried out, and 5 upcoming trading centers planned.

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

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

1. Rampant land disputes

Conflict over land is a big challenge as it hinders development and productive use of the disputed land. A lot of time, financial and other resources are lost as people try to seek justice in court. This is one of the factors leading to rampant poverty.

2. Depletion of key element of the environment

Over 97% of the population in Masindi depends on natural resources for survival. This is threatening the future survival of these resources. These resources include trees, wetlands, hills, forests, agricultural lands etc

3. Inadequate funding

The department entirely depends on locally raised revenue, which in most cases is un-reliable. This has left most of the department's priority areas unfunded.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Vote: 534 Masindi District

Workplan 8: Natural Resources

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	U8U	215,922	2,591,064
CR/D/15975	Byamani Patrick	Driver	U8U	237,609	2,851,308
CR/D/16692	Nabukenya Olivia	Forest Ranger	U7U	354,493	4,253,916
CR/D/10092	Kwaligonza Pauline	Office Typist	U7U	377,781	4,533,372
CR/D/16691	Akoku Anthony	Forest Ranger	U7U	354,493	4,253,916
CR/D/17071	Bwisuka Fahami	Cartographer	U5L	625,067	7,500,804
CR/D/17065	Bagadira Charles	Assistant Records Officer	U5L	447,080	5,364,960
CR/D/10023	Babinge James Patrick	Cartographer	U5L	792,885	9,514,620
CR/D/16694	Musiita Catherine	Physical Planner	U4Sc	1,131,967	13,583,604
CR/D/16010	Banumba Francis	Registrar of Titles	U4U	798,667	9,584,004
CR/D/15384	Nsimiire William	Senior Environment Offi	U3Sc	1,286,135	15,433,620
CR/D/10020	Mugoya James	Senior Land Managemen	U3Sc	1,229,560	14,754,720
CR/D/14652	Biryetega Simon	Senior Staff Surveyor	U3Sc	1,759,384	21,112,608
Total Annual Gross Salary (Ushs)					115,332,516
Total Annual Gross Salary (Ushs) - Natural Resources					115,332,516

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	602,840	72,304	634,152
Unspent balances – Other Government Transfers		0	31,731
Transfer of District Unconditional Grant - Wage	110,298	30,330	110,298
Other Transfers from Central Government	389,759	0	395,470
Multi-Sectoral Transfers to LLGs	19,287	5,914	21,213
Locally Raised Revenues	13,809	1,215	13,809
District Unconditional Grant - Non Wage	16,678	8,339	16,678
Conditional transfers to Special Grant for PWDs	21,035	10,518	21,035
Conditional Grant to Women Youth and Disability Gr:	10,075	5,038	10,075
Conditional Grant to Public Libraries	8,055	4,028	0
Conditional Grant to Functional Adult Lit	11,046	5,522	11,046
Conditional Grant to Community Devt Assistants Non	2,798	1,400	2,798
<i>Development Revenues</i>	94,080	42,503	21,803
Multi-Sectoral Transfers to LLGs		0	5,775
LGMSD (Former LGDP)	56,300	25,123	16,027
Donor Funding	37,780	17,380	

Vote: 534 Masindi District

Workplan 9: Community Based Services

Total Revenues	696,921	114,807	655,955
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>602,840</i>	<i>108,340</i>	<i>634,152</i>
Wage	110,298	46,107	110,298
Non Wage	492,543	62,233	523,855
<i>Development Expenditure</i>	<i>94,080</i>	<i>41,381</i>	<i>21,803</i>
Domestic Development	56,300	24,001	21,803
Donor Development	37,780	17,380	0
Total Expenditure	696,921	149,721	655,955

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has experienced a decline of 11% as compared to last FYs Budget. The decline in the budget is due to reduced donor funding as a result of closure of District Livelihood Support Program and LGMSD budget cuts. Expenses will mainly be incurred on staff salaries, remand home operationalization, FAL activities, Support to Youth and Women Councils and grant aiding Youth groups.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	80	20	80
No. of Active Community Development Workers	5	5	5
No. FAL Learners Trained	1600	1600	1500
No. of children cases (Juveniles) handled and settled	60	45	60
No. of Youth councils supported	5	3	1
No. of women councils supported	1	1	1
Function Cost (UShs '000)	696,921	82,215	655,955
Cost of Workplan (UShs '000):	696,921	82,215	655,955

Planned Outputs for 2015/16

80 children will be settled in their homes, 1500 FAL Learners trained in all the Sub Counties, 60 Juvenile cases handled, Youth Council supported, CDD groups monitored and funds distributed to organized youth groups.

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

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

1. Low Community Support to Government programmes

Community has negative attitudes towards embracing government programmes like CDD.

2. Inadequate funding for the sector.

Some sections like probation, Gender, Labour and dispute settlement and women Councils are still being under funded.

3. Increasing poverty levels in the community

This has led to high rates of domestic violence, family break down and low participation of poor people in development programs

Vote: 534 Masindi District**Workplan 9: Community Based Services****Staff Lists and Wage Estimates****Subcounty / Town Council / Municipal Division : Budongo****Cost Centre : Budondo Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1691	Kusiima Geoffrey Byenkya	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Bwijanga**Cost Centre : Bwijanga Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16714	Ayebazibwe Alison	Community Development	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					8,403,672

Subcounty / Town Council / Municipal Division : Central Division**Cost Centre : Community Based Services Office**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/6686	Gahwera Patricia	Office Attendant	U8U	383,627	4,603,524
CR/D/16415	Mugisa William	Assistant Community De	U6U	436,677	5,240,124
CR/D/17062	Businge Clair Wamara	Labour Officer	U4L	601,341	7,216,092
CR/D/10089	Mugisa Milton Mugungu	Senior Probation and We	U3L	1,572,216	18,866,592
CR/D/6388	Businge Vincent	Senior Community Devel	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					46,757,676

Subcounty / Town Council / Municipal Division : Miirya**Cost Centre : Miirya Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15360	Kaliisa Roseline	Assistant Community De	U6U	512,797	6,153,564
Total Annual Gross Salary (Ushs)					6,153,564
Total Annual Gross Salary (Ushs) - Community Based Services					68,531,004

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

UShs Thousand	2014/15	2015/16

Vote: 534 Masindi District

Workplan 10: Planning

	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	828,583	646,321	244,945
Transfer of District Unconditional Grant - Wage	65,237	17,684	65,237
Other Transfers from Central Government	556,078	540,713	
Multi-Sectoral Transfers to LLGs	134,361	55,281	100,800
Locally Raised Revenues	35,838	11,266	41,838
District Unconditional Grant - Non Wage	30,409	18,047	30,409
Conditional Grant to PAF monitoring	6,660	3,330	6,660
<i>Development Revenues</i>	169,705	128,584	58,901
Unspent balances – Conditional Grants	1,190	1,190	1,160
Multi-Sectoral Transfers to LLGs	8,579	11,758	1,723
LGMSD (Former LGDP)	65,440	27,919	8,017
Donor Funding	94,496	87,718	48,000
Total Revenues	998,289	774,905	303,846
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	828,583	670,255	244,945
Wage	65,237	26,044	65,237
Non Wage	763,346	644,210	179,708
<i>Development Expenditure</i>	169,705	131,593	58,901
Domestic Development	75,209	45,006	10,901
Donor Development	94,496	86,587	48,000
Total Expenditure	998,289	801,848	303,846

Department Revenue and Expenditure Allocations Plans for 2015/16

The budget for FY 2015/2016 reflects a 69.68% decrease as compared to FY 2014/2015. The decrease in the resource envelope is due to exclusion of funding for Census and Donor funding - DLSP which ended. Expenditure will be incurred on; Production of Mandatory documents, Monitoring of Government programs, mentoring of staff. Other expenditures will be incurred on transfer of funds to LLGs and payment for capital activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	7	3	7
No of Minutes of TPC meetings	12	9	12
Function Cost (US\$ '000)	998,289	763,504	303,846
Cost of Workplan (US\$ '000):	998,289	763,504	303,846

Planned Outputs for 2015/16

In the FY 2015/2016 Planning Unit plans to deliver the following out puts:- Mandatory documents prepared, all Projects Monitored, all LLGs and Departments mentored, all planning Unit staff appraised, Conditional Funds transferred to LLGs, 12 District Technical Planning Committee meetings held, Mentoring of LLGs Staff and Heads of Department, Data collected and analyzed, staff salaries paid and vital statistics disseminated.

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

Vote: 534 Masindi District

Workplan 10: Planning

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

1. *Low staffing levels*

Currently Planning Unit is maned by only two people

2. *Low community participation in planning process*

Communities have developed an attitude and attached meetings to monetary aspects

3. *Late preparation of LLGs Development Plans*

LLGs Planning Cycle almost the same with thst of the HLG.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/17069	Salim Ali	Driver	U8U	209,859	2,518,308
CR/D/17120	Kisakye Victo	Stenographer Secretary	U5L	447,080	5,364,960
CR/D/14762	Yawiya Rashid	Population Officer	U4U	940,366	11,284,392
CR/D/10095	Magezi - B - Godfrey Abwo	District Planner (Principa	U2U	1,527,241	18,326,892
Total Annual Gross Salary (Ushs)					37,494,552
Total Annual Gross Salary (Ushs) - Planning					37,494,552

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

	<i>UShs Thousand</i>		
	2014/15 Approved Budget	2014/15 Outturn by end Dec	
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	69,786	31,302	75,786
Transfer of District Unconditional Grant - Wage	43,526	17,068	43,526
Locally Raised Revenues	8,756	5,481	14,756
District Unconditional Grant - Non Wage	11,988	5,994	11,988
Conditional Grant to PAF monitoring	5,516	2,758	5,516
Total Revenues	69,786	31,302	75,786
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	69,786	47,309	75,786
Wage	43,526	26,499	43,526
Non Wage	26,260	20,810	32,260
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	69,786	47,309	75,786

Vote: 534 Masindi District

Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2015/16

The department's budget was increased by 8% as compared to last FY. This was as a result of increased local revenue allocation to enhance accountability and good governance. Expenditure in the FY 2015/16 will mainly be incurred on; Production of quarterly and special Audit reports, Value for money, Staff salaries, Compliance to existing Laws, Regulations, Guidelines and Standing instructions issued from time to time.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	124	116	132
Date of submitting Quaterly Internal Audit Reports	15/07/2015	30/04/2015	15/07/15
<i>Function Cost (UShs '000)</i>	<i>69,786</i>	<i>29,488</i>	<i>75,786</i>
Cost of Workplan (UShs '000):	69,786	29,488	75,786

Planned Outputs for 2015/16

4 Quarterly Statutory audit reports prepared, 5 LLGs audited, 11 District sectors and 69 UPE accountabilities verified, 23 Health facilities quarterly accountabilities verified, 7 Government aided Secondary schools audited, pay roll audited, Optimal utilization of government resources under various projects/programs with realistic value for money ensured.

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

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

1. Under funding.

The Indicative Planning Figure (IPF) for the Audit unit is low as compared to big audit universe.

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 rely 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 emergency 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 concerning IFMS.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : District Internal Audit Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/16007	Kobugabe Lilian	Office Attendant	U8U	483,865	5,806,380
CR/D/12951	Kugonza Mansur	Examiner of Accounts	U5L	479,759	5,757,108

Vote: 534 Masindi District

Workplan 11: Internal Audit

Cost Centre : District Internal Audit Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/15994	Biingi Elizabeth	Internal Auditor	U4U	808,135	9,697,620
CR/D/14763	Baguma David	Principal Internal Auditor	U2U	1,282,315	15,387,780
Total Annual Gross Salary (Ushs)					36,648,888
Total Annual Gross Salary (Ushs) - Internal Audit					36,648,888

Vote: 534 Masindi District

Workplan Outputs

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> -41 Administration Staff members paid Salaries. - Disbursement of NUSAF II funds to Sub Projects in Sub Counties done. - Operational expenses for IFMS Activities paid. - 13 Service providers paid to maintain District premises. - Allowances worth shs. 14.1 million paid for monitoring and supervision of Government programmes. - Staff Appraised, monitored and supervised. - Awareness and publicity created about Government programmes. - Over 15 million shillings paid to cater for legal services. - Over 2000 Staff Identity cards processed. - Sundry creditors paid. 	<ul style="list-style-type: none"> - 22 Staff members paid salaries - Shs. 4.8 million for coordination of IFMS Activities. - Allowances worth shs.5.5 million paid for monitoring and supervision of Government programmes in the sub counties of Miirya, Budongo, Pakanyi, Kimengo and Bwijanga. - Staff Appraised, monitored and supervised. - Shs. 5.5 million shillings paid to cater for Litagation cases to Private contracted lawyer. - 4 Sundry creditors paid. - 26 service providers paid to clean District facilities. 	<ul style="list-style-type: none"> - 22 Staff paid salaries worth shs. 249.2 million paid. - Operational expenses for IFMS Activities paid. - 13 Service providers paid to maintain District premises. - Quartely monitoring and supervision of Government programmes. - 123 Staff Appraised, monitored and supervised. - The District Lawyer paid for legal services offered. - 25 Sundry creditors paid.
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<i>Wage Rec't:</i>	243,883	<i>Wage Rec't:</i>	97,697	<i>Wage Rec't:</i>	241,730
<i>Non Wage Rec't:</i>	1,363,301	<i>Non Wage Rec't:</i>	512,541	<i>Non Wage Rec't:</i>	206,056
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,607,184	Total	610,238	Total	447,785

Output: Human Resource Management

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> - Payment of staff salaries worth shs. 29.8 million. - Staff files prepared and submitted to District Service Commission for action. - Staff capacity built, mentored and inducted amounting to 32.2 million shillings. - Shs. 10.7 million paid to contribute towards staff burrial expenses across all departments. - Staff pay slips printed out and distributed to staff. - 12 Pay change reports submitted on a monthly basis. 	<ul style="list-style-type: none"> - 3 staff members paid salaries - 4 Staff files prepared and submitted for disciplinary action. - 25 members of Council and some Technical Staff facilitated for a study tour in Bushenyi District. - Staff pay rolls prepared and preprocessed. - 8 Pay change reports submitted on a monthly basis. 	<ul style="list-style-type: none"> - 3 staff paid salaries worth shs. 28.3 million. - 82 Staff files prepared and submitted to District Service Commission for action. - 35 staff assessed on their Needs and 120 staff capacity built, mentored and inducted into Service . - Quartely Capturing of Data conducted to update the Payroll. - 12 Pay change reports submitted. - 200 staff payslips produced
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<i>Wage Rec't:</i>	29,349	<i>Wage Rec't:</i>	14,676	<i>Wage Rec't:</i>	29,349
<i>Non Wage Rec't:</i>	31,645	<i>Non Wage Rec't:</i>	10,844	<i>Non Wage Rec't:</i>	39,595
<i>Domestic Dev't</i>	32,229	<i>Domestic Dev't</i>	8,900	<i>Domestic Dev't</i>	14,653
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	93,223	Total	34,420	Total	83,597

Output: Supervision of Sub County programme implementation

<p>%age of LG establish posts filled</p>	<p>75 (- Recruitment Plan prepared for the entire District.</p>	<p>30 (- 2 Staff members paid salaries.. - 30 Vacant posts declared to</p>	<p>80 (District Headquarters, Miirya, Budongo, Pakanyi, Bwijanga and</p>
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Vote: 534 Masindi District

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:	<ul style="list-style-type: none"> - Recruitment needs submitted to Public Service Commission for a no objection. - Vacant posts declared to District Service Commission for Advertisement and recruitment) - 4 quartely reports produced. - Disputes and case handled. - staff apparaised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo 	<ul style="list-style-type: none"> - Service Commission. - Recruitment needs submitted to District Service Commission.) - 2 quartely report produced. - Sub counties monitored on quartely basis - 68 Disputes and case handled. - 272 Staff apparaised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo 	<ul style="list-style-type: none"> - Kimengo.) - 4 quartely reports produced. - 34 Disputes and case handled. - 98 staff apparaised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo
	<p><i>Wage Rec't:</i> 22,718</p> <p><i>Non Wage Rec't:</i> 6,256</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 28,974</p>	<p><i>Wage Rec't:</i> 11,360</p> <p><i>Non Wage Rec't:</i> 723</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 12,083</p>	<p><i>Wage Rec't:</i> 22,718</p> <p><i>Non Wage Rec't:</i> 16,258</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 38,976</p>

Output: Public Information Dissemination

Non Standard Outputs:	<ul style="list-style-type: none"> - 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. 	<ul style="list-style-type: none"> - 3 Radio programmes run on local radios fully sponsored. - Notice boards updated.. - Preparation and production of the Masindi District Communication strategy. - 22 Press releases for print and broadcast produced and issued 	<ul style="list-style-type: none"> - 8 Radio programmes run on local radios. - 6 Notice boards updated. - 80 Press releases for print and broadcast produced and issued - 4 Press Conferences held. - 1 District website updated
	<p><i>Wage Rec't:</i> 8,938</p> <p><i>Non Wage Rec't:</i> 6,845</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 15,783</p>	<p><i>Wage Rec't:</i> 4,469</p> <p><i>Non Wage Rec't:</i> 452</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 4,921</p>	<p><i>Wage Rec't:</i> 8,938</p> <p><i>Non Wage Rec't:</i> 16,845</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 25,783</p>

Output: Records Management

Non Standard Outputs:	<ul style="list-style-type: none"> - 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. 	<ul style="list-style-type: none"> - Shs. 4.4 paid for staff salaries - 4200 mails received in Central registry and dispatched to various destinations 	<ul style="list-style-type: none"> - 324 Correspondences recieved from various places. - 86 internal and external mails were dispatched as received - File weeding exercise conducted and completed. - Records retention and Disposal schedule done in the Registry
	<p><i>Wage Rec't:</i> 23,040</p> <p><i>Non Wage Rec't:</i> 10,776</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 33,816</p>	<p><i>Wage Rec't:</i> 11,520</p> <p><i>Non Wage Rec't:</i> 4,459</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 15,979</p>	<p><i>Wage Rec't:</i> 20,126</p> <p><i>Non Wage Rec't:</i> 20,776</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 40,902</p>

Vote: 534 Masindi District

Workplan Outputs

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

Ia. Administration

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:	131,856	Non Wage Rec't:	0	Non Wage Rec't:	120,625
Domestic Dev't	10,939	Domestic Dev't	0	Domestic Dev't	3,146
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	142,795	Total	0	Total	123,771

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	2 (- Construction of Bwijanga Sub County Headquarters. - Completion of Kimengo Sub County Headquarters.)	1 (- Shs. 26.8 million paid for Completion of Kimengo Sub County Headquarters)	2 (Completion (Retention) of Bwijanga and 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	0 (N/A)	0 (N/A)	0 (N/A)		
Non Standard Outputs:	N/A	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	122,947	Domestic Dev't	26,840	Domestic Dev't	8,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	122,947	Total	26,840	Total	8,000

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	0 (N/A)	0 (N/A)	1 (Procurement of a Vehicle for the CAO)		
No. of motorcycles purchased	0 (N/A)	0 (N/A)	0 (N/A)		
Non Standard Outputs:	N/A	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	0	Domestic Dev't	0	Domestic Dev't	106,658
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	106,658

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the 30 June 2015 (Annual 30 05 2015 (Second Quarter 30 June 2016 (Annual performance

Vote: 534 Masindi District

Workplan Outputs

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

2. Finance

Annual Performance Report	performance report indicating the trend of revenue and expenditure performance prepared .)	performance report prepared and presented at the District Headquarters)	report prepared and presented at District headquarters)
Non Standard Outputs:	. Departmental activities at District and Lower Local Government managed . . Revenue sources managed and supervised. . Revenue collection monitored	Finance Department meetings held in October and December 2014 at the District Headquarters . Revenue Collection supervision done in Lower Local Governments Finance department staff supervised	Finance Department meetings held at the District headquarters in the months of July and September, Revenue collection supervision done in Lower Local Governments Finance department Staff supervised both at District headquarters and Lower Local Government headquarters.

<i>Wage Rec't:</i>	28,257	<i>Wage Rec't:</i>	10,907	<i>Wage Rec't:</i>	32,666
<i>Non Wage Rec't:</i>	21,788	<i>Non Wage Rec't:</i>	17,743	<i>Non Wage Rec't:</i>	21,788
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,045	Total	28,650	Total	54,455

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	729688000 (Local revenue collected at The District Headquarters and at The sub-counties of Budongo , Bwijanga , Pakanyi , Kimengo and Miirya .)	146810778 (Cummulatively, shillings 146,810,778 has been collected at both District and Lower Local Governments Levels .)	729688000 (Shillings 729,688,000 collected as other Local revenue at the District headquarters and at Lower Local Governments .)
Value of Hotel Tax Collected	1533000 (Hotel tax collected at the Sub-Counties of Budongo , Bwijanga , Kimengo and Pakanyi .)	0 (There was no Hotel tax collected at both District and Lower Local Government levels in the first and second quarter .)	1533000 (Hotel tax collected at Lower Local Governments from Legible hotel owners .)
Value of LG service tax collection	57849000 (. Local Service Tax deducted at the District from all the District staff . LST assessed and collected at Lower Local Governments from private institutions.)	86140867 (Cummulatively , Local Service tax worth Shillings 86,140,867 collected at District and Lower Local Government levels)	43386750 (Local Service Tax Collected at the District headquarters and at Lower Local Governments .)
Non Standard Outputs:	Revenue sources monitored at the Lower Local Governments. . Appropriate Reserve prices set. . Revenue performance reports prepared and presented	Cummulatively , revnue collection monitored and supervised by District staff .	Tendered out revenue sources supervised and performance assessed . Revenue mobilisation meeting held at District headquarters Monthly , Quarterly and Annual Revenue reports prepared

<i>Wage Rec't:</i>	19,965	<i>Wage Rec't:</i>	12,278	<i>Wage Rec't:</i>	33,786
<i>Non Wage Rec't:</i>	12,656	<i>Non Wage Rec't:</i>	7,120	<i>Non Wage Rec't:</i>	20,659
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,621	Total	19,398	Total	54,445

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/06/2015 (Activity Planned for Fourth Quarter at the District Headquarters.)	30 05 2015 (N/A)	15 05 2016 (The Annual workplan presented together with the District Budget estimates at the District headquarters .)
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Vote: 534 Masindi District

Workplan Outputs

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

2. Finance

Date for presenting draft Budget and Annual workplan to the Council	30 06 2014 (Budget draft and annual workplan prepared and presented at the District headquarters .)	30 03 2015 (Cummulatively by end of Second quarter , both first and second quarter reports had been presented .)	30 06 2015 (Budget draft and annual workplan prepared and presented at the District Headquarters .)
Non Standard Outputs:	Revenue meetings held monthly and Budget execution process monitored. By the District budget desk	Cummulatively by end of Second quarter , both first and second quarter reports had been presented .	Budget Desk meetings held monthly in the first quarter and budget monitoring movements done by the budget desk . Budget operations monitored at sector and Budget Desk Level .
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 1,900	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 1,900	Total 3,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	. Budgeted expenditures and council emoluments paid . . Financial statements produced. . Accounts staff mentored at District Headquarters and at Lower Local Governments Level	By the end of second quarter, the department was able to handle all planned and funded projects .	Staff mentored in systems operations in order to handle day today IFMS transactions . Staff undergoing Professional courses supported by facilitating their travel and upkeep expenses while for examinations . End of year ffinancial reports prepared and produced , for presentation to The Auditor General's Office in Fort Portal . Accountable stationery procured for revenue collection purposes. Finance staff Salaries and allowances paid when due . Lower Local Governments Operations Monitored and Supervised . Monthly and Quarterly revenue and expenditure reports prepared and presented to relevant users .
	<i>Wage Rec't:</i> 79,181	<i>Wage Rec't:</i> 32,018	<i>Wage Rec't:</i> 60,950
	<i>Non Wage Rec't:</i> 64,352	<i>Non Wage Rec't:</i> 42,534	<i>Non Wage Rec't:</i> 56,351
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 143,533	Total 74,552	Total 117,301

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30 09 2016 (Annual LG accounts made to the office of the Auditor General by 30 09 2014)	30 09 2014 (N/A)	30 08 2016 (Financial statements written at the District headquarters and draft presented to auditor general's office)
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Vote: 534 Masindi District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
2. Finance						
Non Standard Outputs:	. Books of accounts properly kept . Financial accountability for all Government funds for all Govent funds ensured.	. Accountability of Government funds by staff at the District headquarters ensured verified for audit purposes Lower Local Government staff mentored and supervised on accountability and book keeping methods.	Accountability of Government funds by staff at the District headquarters ensured verified for audit purposes Lower Local Government staff mentored and supervised on accountability and book keeping methods.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	2,263	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	2,263	Total	5,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	162,927	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	180,273
<i>Domestic Dev't</i>	1,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	292
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	163,927	Total	0	Total	180,565

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:	-19 agendas of council and committee meetings and motions prepared (District headquarters-central division) -19 sets of minutes containing council and committee resolutions disseminated 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)	-10 agendas of council and committee meetings and motions prepared (District headquarters-central division) - 10 sets of minutes containing council and committee resolutions disseminated to district councillors (District headquarters-central division) - 6 monthly Administrative issues of Council's Office handled -10 sets of council and committee minutes and motions recorded and prepared (District headquarters-central division) -2 schedule of meeting of council and committee meetings prepared (District Headquarters-central division) - 2 Monitoring of the Government programmes by District Executive committee (Pakanyi, Miirya, Kimengo, Budongo, Bwijanga) conducted	19 agendas of council and committee meetings and motions prepared (District headquarters-central division) -19 sets of minutes containing council and committee resolutions disseminated 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) - Purchase of a Lap Top - modem expenses	
	<i>Wage Rec't:</i> 15,504	<i>Wage Rec't:</i> 7,752	<i>Wage Rec't:</i> 15,054	
	<i>Non Wage Rec't:</i> 91,634	<i>Non Wage Rec't:</i> 47,837	<i>Non Wage Rec't:</i> 91,634	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 107,138	Total 55,589	Total 106,688	

Output: LG procurement management services

Vote: 534 Masindi District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:

21, private service providers for cleaning identified (District headquarters- central division)	21, private service providers for cleaning identified (District headquarters- central division)	21, private service providers for cleaning identified (District headquarters- central division)
-128 contracts awarded (District headquarters- Central division)	-32 contracts awarded (District headquarters- Central division)	-128 contracts awarded (District headquarters- Central division)
-98 market tenderers identified (District headquarters- central division)	-49 market tenderers identified (District headquarters- central division)	-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 contract agreements prepared (District headquarters-central division)
-128 evaluation reports 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 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)	-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)	-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)	-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)	-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)	-120 firms for works and supplies ie roads,buildings, water etc prequalified (District headquarters-central division)

<i>Wage Rec't:</i>	13,426	<i>Wage Rec't:</i>	6,713	<i>Wage Rec't:</i>	13,426
<i>Non Wage Rec't:</i>	27,688	<i>Non Wage Rec't:</i>	10,309	<i>Non Wage Rec't:</i>	27,688
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	41,114	Total	17,022	Total	41,114

Output: LG staff recruitment services

Vote: 534 Masindi District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	- 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 Quaterly 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)	230 applicants shortlisted (District Headquarters-central division) -30 Staff appointed on probation (District Headquarters- central division) -5 Staff promoted (District Headquarters- central division) -5 Staff disciplined (District Headquarters- central division) -130 Staff confirmed (District Headquarters- central division) -3 Chairman DSC and staff salaries paid (District Headquarters- central division) - 6 monthly administrative issues of DSC handled (District Headquarters- central division) - 2 Quaterly reports prepared (District Headquarters- central division) -10 staff appointed on transfer (District Headquarters- central division) -9 retainer fees for DSC members paid (District headquarters- central division) -5 staff released for training (District Headquarters- central division) -10 regularisation and corrigendas made (District headquarters central - division) -1 security guard hired (District Headquarters - central division) -6 sets of minutes submitted (Kampala) -2 staff reinstated/appointed on contract (District Headquarters - central division). -5 Minutes resinded(District Headquarters - central division) -5 staff redesignated (District Headquarters - central division)	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 Quaterly 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) - Pensiners paid Gratuity and Monthly Pension
	<i>Wage Rec't:</i> 48,242	<i>Wage Rec't:</i> 24,121	<i>Wage Rec't:</i> 48,692
	<i>Non Wage Rec't:</i> 44,901	<i>Non Wage Rec't:</i> 15,388	<i>Non Wage Rec't:</i> 1,830,401
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 93,143	Total 39,509	Total 1,879,092

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	700 (Submitted 500 Applications for freehold and lease holds titles. - Mobilised 50 people for extentions/renewals of leases, Guided 50	140 (Applications 90- freehold and lease holds, 5 -extentions, 10 renewals of leases, 10- transfers of intrests in land, 5- subdivisions of	700 (Submitted 500 Applications for freehold and lease holds titles. - Mobilised 50 people for extentions/renewals of leases, Guided 50
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Vote: 534 Masindi District

Workplan Outputs

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

3. Statutory Bodies

	people on transfers of interests in land, Conducted 50- subdivisions of land and 10 conversion from leasehold to freehold, Cleared 30 Beneficiaries of Bunyoro Ranching scheme.)	land ,5- conversion from leasehold to freehold.,1 -addition of names, 1- merging of land etc 3 cancellation of surveys (District headquarters - central division)	people on transfers of interests in land, Conducted 50- subdivisions of land and 10 conversion from leasehold to freehold, Cleared 30 Beneficiaries of Bunyoro Ranching scheme.)
No. of Land board meetings	8 (8 Physical progress reports /Minutes prepared and submitted to the District Council)	3 (Meeting of District Land Board conducted (District headquarters- central division))	8 (8 Physical progress reports /Minutes prepared and submitted to the District Council)
Non Standard Outputs:	- 8 sets of Land Board minutes recorded and compiled (District headquarters -central division) - 8 sets of Land Board minutes submitted to Ministry of Land , Housing and Urban development and official duty outside District (Kampala) - 12 monthly administrative issues of the board handled (District headquarters- central division) - 4 quarterly and 1 annual reports Prepared (District headquarters - central division) -1 computer Procured (District headquarters- central division) - 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.	- 4 sets of Land Board minutes recorded and compiled (District headquarters -central division) - 4 sets of Land Board minutes submitted to Ministry of Land , Housing and Urban development and official duty outside District (Kampala) - 5 monthly administrative issues of the board handled (District headquarters- central division) - 1 quarterly report Prepared (District headquarters - central division) - 4 sittings of Land Board and 5 sittings of Area Land committees Paid (District headquarters- central division).1 monitoring visit of Area land committee activities.	8 sets of Land Board minutes recorded and compiled (District headquarters -central division) - 8 sets of Land Board minutes submitted to Ministry of Land , Housing and Urban development and official duty outside District (Kampala) - 12 monthly administrative issues of the board handled (District headquarters- central division) - 4 quarterly and 1 annual reports Prepared (District headquarters - central division) - 1 computer Procured (District headquarters- central division) - 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.

<i>Wage Rec't:</i>	12,427	<i>Wage Rec't:</i>	6,214	<i>Wage Rec't:</i>	12,427
<i>Non Wage Rec't:</i>	28,195	<i>Non Wage Rec't:</i>	4,917	<i>Non Wage Rec't:</i>	28,195
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,622	Total	11,130	Total	40,622

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC reports prepared and submitted to the District Council for discussion)	2 (LG PAC reports discussed by Council at District Headquarters)	4 (LG PAC reports prepared and submitted to the District Council for discussion)
No.of Auditor Generals queries reviewed per LG	1 (Organised one PAC meeting to review the Auditor General's report (District headquarters- central division))	0 (Auditor general queries reviewed (District headquarters- central division))	1 (Organised one PAC meeting to review the Auditor General's report (District headquarters- central division))

Vote: 534 Masindi District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
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)	2 quarterly field visits conducted Sub counties of Kimengo, miirya, pakanyi, budongo, bwijanga) -2 quarterly internal Audit reports reviewed (District Headquarters-central division) -2 quarterly PAC reports compiled (District Headquarters central division) -2 PAC recommendations communicated to Minister of Local Government, District Chairperson and CAO, (District Headquarters-central division)	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> 8,245	<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	
	Total 15,029	Total 8,245	Total 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) -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.	2 council meeting conducted (District headquarters- central division), -6 DEC meeting conducted (District headquarters- central division) -2 quarterly monitoring reports of government programs prepared (Sub counties of Kimengo, miirya, pakanyi, budongo, bwijanga) -2 mandatory documents approved (District headquarters- central division).	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> 35,330	<i>Wage Rec't:</i> 112,320	
	<i>Non Wage Rec't:</i> 73,080	<i>Non Wage Rec't:</i> 42,714	<i>Non Wage Rec't:</i> 97,917	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 185,400	Total 78,044	Total 210,237	

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)	2 mandatory Committee meetings conducted (District Headquarters-central division) -10 departmental reports reviewed (District Headquarters- central division) - 2 drafts of mandatory documents reviewed (District Headquarters-central division) motions presented (District Headquarters- central division)	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	
	<i>Non Wage Rec't:</i> 21,890	<i>Non Wage Rec't:</i> 12,094	<i>Non Wage Rec't:</i> 21,890	

Vote: 534 Masindi District

Workplan Outputs

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

3. Statutory Bodies

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,890	Total	12,094	Total	21,890

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	60,277	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	57,651
<i>Domestic Dev't</i>	522	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,799	Total	0	Total	57,651

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 N/A 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>	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>	11,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,000	Total	0	Total	0

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type 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: N/A N/A N/A

Vote: 534 Masindi District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	17,303	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,303	Total	0	Total	0

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.	N/A	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,390	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,390	Total	0	Total	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	9 (9 Sub county farmer for a facilitated namely Kigulya, Kimengo, central division, Budongo,Bwijanga, Pakanyi, Karujubu, Miirya. & Nyangahya divisions.)	0 (N/A)	0 (N/A)
No. of farmers accessing advisory services	12000 (12000 farmers facilitated to access advisory services in the sub counties of Masindi Central Div. Kigulya, karujubu, Nyangahya, Bwijanga, Budongo, Pakanyi, Miirya, Kimengo.)	0 (Not implemented)	6000 (Using the new approach to Agricultural Extension system, 6000 farmers will be facilitated to access advisory services in the sub counties of Masindi Central Div. Kigulya, karujubu, Nyangahya, Bwijanga, Budongo, Pakanyi, Miirya, Kimengo.)
No. of farmers receiving Agriculture inputs	8000 (8000 farmers facilitated with agricultural in puts in the sub counties of Masindi Central Div. Kigulya, karujubu, Nyangahya, Bwijanga, Budongo, Pakanyi, Miirya, Kimengo.)	0 (N/A)	6000 (6000 farmers facilitated with agricultural in puts in the sub counties of Masindi Central Div. Kigulya, karujubu, Nyangahya, Bwijanga, Budongo, Pakanyi, Miirya, Kimengo.)

Vote: 534 Masindi District

Workplan Outputs

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

4. Production and Marketing

No. of farmer advisory demonstration workshops	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.)	0 (N/A)	18 (2 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:	- Partnership between agricultural research and advisory services enhanced	N/A	Partnership between agricultural research and other development partners in agriculture
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	98,746	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	98,746	Total 0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 10,267
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 5,922
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 16,189

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	The District NAADS vehicle UAJ 043X maintained.	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	19,680	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	19,680	Total 0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Desktop and printer, CDs, Memory sticks, Anti Virus installation and other Computer accessories procured	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	8,000	Total 0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 534 Masindi District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	2014/15	2015/16
- 1 Farmers day conducted at Kihonda Demonstration farm.	5 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 in the sub counties of Bwijanga, Kimengo Miirya, Pakanyi, Budongo,Cantral Division, Karujubu Division, Kigulya Division and Nyangahya Division
- 12 surveillance visits on pests and diseases conducted in Kimengo, Bwijanga, Pakanyi, Kigulya, Karujubu, Nyangahya , Budongo and Miirya S/cs.	- 2 field supervisions visits made in all sub counties of Bwijanga, Budongo, Pakanyi, Kimengo , Miirya and divisions of Karujubu, Nyangahya, Kigulya and central	-4 field supervisions visits made, -4 field assessments on food availability conducted in Miirya, Kimengo, Bwijanga, pakanyi and Budongo
- 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 ,	- No technical audit conducted - 2 technology review workshops conducted at district headquarters - 6 technology backstopping field visits made in all sub counties of Bwijanga, Budongo, Pakanyi, Kimengo , Miirya and divisions of Karujubu, Nyangahya, Kigulya and central	-4 technical audits -4 technology review workshops conducted, -18 technology backstopping field visits made in Budongo, Miirya, Pakanyi, Bwijanga and Kimengo sub counties
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.	- 1 Agribusiness traings conducted in Kimengo, Karujubu, Miirya and Masindi Port; Collaboration with JICA and Democratic republic of China enhanced in 3months. - 3 months rent for 2 chinees experts paid. Vegetable oil promoted. - 1 vehicle servied and maintained at district head quarters	-4 Agribusiness traings conducted in Kimengo, Karujubu, Miirya -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. -Collaboration with JICA and Democratic republic of China enhanced in 12 months - Ensuring that rent for 2 chineseese experts is paid - 12 sites for Vegetable oil established in Miirya, Pakanyi, Karujubu and bwijanga

Wage Rec't:	297,310	Wage Rec't:	92,084	Wage Rec't:	202,027
Non Wage Rec't:	136,757	Non Wage Rec't:	14,337	Non Wage Rec't:	15,137
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	434,067	Total	106,421	Total	217,165

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	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.)	20 (Demonstratiouons on Maize and Cassava under AGRITT set in sub counties o Miirya, Pakanyi, and Budongo and Bwijanga)	8 (Demonstration sites established for assorted planting materials of 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

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

4. Production and Marketing

Non Standard Outputs:	- 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.	- 2 farmer trainings on Cottage processing of vegetable oil in Karujubu, Miirya and Pakanyi - 2 training on savings & credit conducted in Pakanyi, Bwijanga and Karujubu.	-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. -4 farmer trainings on Cottage processing of vegetable oil, PPME
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	<i>Wage Rec't:</i>	59,172	<i>Wage Rec't:</i>	29,142	<i>Wage Rec't:</i>	59,172
	<i>Non Wage Rec't:</i>	10,244	<i>Non Wage Rec't:</i>	1,391	<i>Non Wage Rec't:</i>	8,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	12,525	<i>Donor Dev't</i>	3,139	<i>Donor Dev't</i>	20,000
	Total	81,941	Total	33,672	Total	87,172

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	12000 (Ziwa- 2000 Royal ranch - 7000 Kempisi royal ranchers- 3000 in Kimengo)	15000 (Kiryana ranch /Ziwa -4450 Kempisi royal ranchers- 4500 Kijunjubwa cattle crush -3000 All privately owned)	12000 (Ziwa- 5000 H/c Royal ranch - 7000 H/c in Kimengo)
No. of livestock vaccinated	962000 (-FMD,150000 H/c, -Nagana, 150000 CBPP, 150000 Brucellosi),70000 birds(NCD),412000 Rabbits, 3000)	356800 (FMD- 80,000 H/C Nagana - 90000 H/C CBPP- 20,000 Brucellosis - NONE NCD 412000 birds Rabbits- NO dogs Vaccinated (in Nyangahya ,Central Div, Budongo, Pakanyi, Bwijanga, Kimengo,Kigulya, Miirya))	950000 (-Foot and Mouth Disease (FMD)-150000 H/c -CBPP- 150000 H/c -Brucellosis),512000 H/c -Trypanosomiasis-138000 H/c, Other livestock types will include birds (NCD)-412000, Cats and Dogs- (Rabbits)-3000)
No. of livestock by type undertaken in the slaughter slabs	40000 (-10000 H/c, -20000Goats/sheep, 10000 pigs, in Nyangahya ,Central Div, Budongo, Pakanyi, Bwijanga, Kimengo,Kigulya, Miirya)	21100 (2250 H/c, 2500 Goats/sheep, 1500 pigs, 3750 birds in Nyangahya ,Central Div, Budongo, Pakanyi, Bwijanga, Kimengo,Kigulya, Miirya)	60000 (-10000 H/c, -30000Goats/sheep, 20000 pigs, in Nyangahya, Central Div, Budongo, Karujubu, Pakanyi, Bwijanga, Kimengo, Kigulya, Miirya)
Non Standard Outputs:	N/A	45,000 H/c treated against (Nagana, worms, flukes,) 900 goats, 200 pigs, 100 pets treated in Nyangahya, Miirya, Bwijanga, Kimengo, Pakanyi, Karujubu, Budongo	N/A

	<i>Wage Rec't:</i>	38,935	<i>Wage Rec't:</i>	17,979	<i>Wage Rec't:</i>	38,935
	<i>Non Wage Rec't:</i>	10,500	<i>Non Wage Rec't:</i>	4,102	<i>Non Wage Rec't:</i>	8,244
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	49,435	Total	22,081	Total	47,179

Output: Fisheries regulation

No. of fish ponds constructed and maintained	3 (-Maintainance of 1 in pond in Central Division and 1 in Pakanyi,1 in Karujubu.)	6 (- 6 ponds maintained 2 pond in Central Division and 1 in Pakanyi, - 35 farmers offered advisory services on pond construction and maintainance in Central , Kigulya, Karujubu divisions and Budongo, Bwijanga, Pakanyi and Miirya.)	0 (N/A)
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Vote: 534 Masindi District

Workplan Outputs

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

4. Production and Marketing

Quantity of fish harvested	3000 (3000 kgs of fish expected to be harvested in the ponds of Masindi Central Division)	1000 (Kilogrammes of fish harvested in central division, Pakanyi and Bwijanga)	2500 (-Fish harvested in the managed ponds in Masindi Central Division, Pakanyi and Bwijanga)
No. of fish ponds stocked	1 (1 pond stocked in Bwijanga)	0 (Will be undertaken in the third quarter.)	3 (1 pond stocked in Bwijanga and 1 in central Division and 1 in Budongo)
Non Standard Outputs:	<p>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. -04Trainings 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</p>	<p>- Fish market inspection visits made in Budongo, Bwijanga, Pakanyi and Central division. -Pond inspection field visits made in Central , Kigulya, Karujubu divisions and Budongo, Bwijanga, Pakanyi and Miirya -No Market maqnagement Committee meetings Strengthening meetings conducted in fish Market management committees in markets of Kabango, MTC, Kijura, Kyatiri. - Farmers day NOT celebrated during the period under review -12 Monthly fisheries data submitted to Department of fisheries resources Entebbe. -NO Trainings conducted for fish mongers on issues regarding legalities and compliance issues. -NO tour for fish farmers conducted -NO 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</p>	<p>-29 Fish market inspection visits made -12 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. -04Trainings 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</p>
	<i>Wage Rec't:</i> 20,491	<i>Wage Rec't:</i> 10,204	<i>Wage Rec't:</i> 20,491
	<i>Non Wage Rec't:</i> 10,697	<i>Non Wage Rec't:</i> 3,520	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 31,188	Total 13,724	Total 28,491

Output: Vermin control services

No. of parishes receiving anti-vermin services	20 (Kigulya, Kyakamese, Kyatiri, Labongo, kiruli, ,Nyabyeya, Nyantonzi, Bikonzi, Kahambe, Kitamba, Ntooma, Rukondwa,	10 (Ntooma, Rukondwa, Kijunjubwa, Kimengo, Bigando,)	20 (Kigulya, Kyakamese, Kyatiri, Labongo, kiruli, ,Nyabyeya, Nyantonzi, Bikonzi, Kahambe, Kitamba, Ntooma, Rukondwa,
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Vote: 534 Masindi District

Workplan Outputs

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

4. Production and Marketing

	Kijunjubwa, Kimengo, Bigando, Isimba, Kabango, Kasenene, Kasongoire, Kinyara)		Kijunjubwa, Kimengo, Bigando, Isimba, Kabango, Kasenene, Kasongoire, Kinyara)
Number of anti vermin operations executed quarterly	12 (12 anti vermin operations in Kimengo, Pakanyi, Budongo, Bwijanga, Miirya, Karujubu sub-counties)	5 (Anti vermin operations conducted in Kimengo, Pakanyi, Budongo, Bwijanga, Miirya, Nyangahya, Karujubu, Kigulya sub-counties - 01 trainings for community members, - 4 post assessment visits made in Kimengo, Pakanyi, Budongo, Bwijanga, Miirya, Nyangahya, Karujubu, Kigulya sub-counties)	10 (-10 anti vermin operations executed in Kimengo, Pakanyi, Budongo, Bwijanga, Karujubu sub-counties)

Non Standard Outputs: N/A

- 2 vermin survey in Pakanyi, Bwijanga, Budongo, Miirya and Kimengo sub-counties
- 4 demonson trapping, bird scare and hunting for Bwijanga, Kimengo, Miirya, Pakanyi, Karujubu, Nyangahya, and Budongo,
- 280 rounds of ammunitions acquired
- 2 trainings on communal control of vermin in Pakanyi, Budongo, Karujubu, Bwijanga and Miirya,
- No procurement of vermin control kit

N/A

<i>Wage Rec't:</i>	9,262	<i>Wage Rec't:</i>	4,631	<i>Wage Rec't:</i>	9,262
<i>Non Wage Rec't:</i>	7,145	<i>Non Wage Rec't:</i>	2,218	<i>Non Wage Rec't:</i>	7,252
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,407	Total	6,849	Total	16,514

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	350 (350 tse traps deployed and maintained in Nyangahya Bwijanga, Kimengo, Pakanyi, Nyangahya, Karujubu and Budongo)	90 (Tsetse traps maintained in Bwijanga, Pakanyi, Budongo, Kimengo and Karujubu)	330 (330 tsetse traps deployed and maintained in Nyangahya Bwijanga, Kimengo, Pakanyi, Nyangahya, Karujubu and Budongo)
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Non Standard Outputs: - 50 community field attendants trained on tsetse control in Bwijanga, Kimengo, Pakanyi, Nyangahya, Karujubu and Budongo

- 10 community field attendants trained on tsetse control in Bwijanga and Kimengo

- 64 on-farm demonstrations conducted in Kimengo, Kigulya Division, Miirya, Pakanyi, Bwijanga, Nyangahya Division, Budongo and Karujubu
- 350 bee hive in the district inspected
- 5 Artisans trained on bee hive construction in Masindi central division

<i>Wage Rec't:</i>	25,840	<i>Wage Rec't:</i>	12,246	<i>Wage Rec't:</i>	25,840
<i>Non Wage Rec't:</i>	10,970	<i>Non Wage Rec't:</i>	10,042	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 534 Masindi District

Workplan Outputs

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

4. Production and Marketing

	Total	36,810	Total	22,288	Total	33,840
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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:	8,208	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	48,397	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	56,605	Total	0	Total	0

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

12000 seedlings clonal eucalyptus - Eucalyptus to be procured next quarter
 planted and maintained at Kihonda farm for agro ecosystem stability, - Managing crops demonstrations for rice, maize, Bananas and rice, maize, Bananas and assorted Vegetables at Kihonda Vegetables with the assistance of 2 demonstration centre.
 Chinese experts, -Construction of - Harvesting pond net and fish angle bar metallic fence with barbedfingeringlings to be procured next quarter
 wire - Construction of 2 market sheds with no stalls at Kisalizi market, First phase of Kafu Market maintained in Pakanyi, Karujubu, Kimengo .
 .Vaccines procured for demonstration at Kihonda District Farm, - No Vaccines procured for demonstration at Kihonda District Farm during the period under review
 - Procurement and distribution of fish feeds in Bwijanga, Masindi Central Division, and Pakanyi, Budongo
 - Bee colony Multiplication center established and Mainatained at Entomology station.
 - Maintaining of 10 Monitoring Sites for Tsetse control in Bwijanga, Pakanyi, Karujubu, Kimengo .

Goods procured for capital development as given:
 -Constructing of a Water borne Toilet at Kafu Market
 - 1 Artificial insemination kit
 - Tsetse fly traps for Entomological activities
 -Pesticides and motorised sprayer for pest control
 -Fish feeds and fingerings
 -Fishing Nets
 -Re-tooling the Apiary unit at Kihonda
 -Management of crop demonstrations and Rent for two Chinese experts
 -Promoting improved Mangos
 - Vaccines and assorted veterinary drugs and equipment
 -Pheromone traps for fruit fly control
 -4 sets of Uniforms for vermin personnel

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	137,363	Domestic Dev't	12,074	Domestic Dev't	131,706
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	137,363	Total	12,074	Total	131,706

Output: PRDP-Market Construction

No. of market stalls constructed	()	0 (N/A)	0 (N/A)
No. of rural markets constructed	0 (N/A)	0 (N/A)	2 (Capital Development project for construction of Markets. -Karongo Market-phase construction-25,705,000 -Kafu Market- 36,000,000)
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

Vote: 534 Masindi District

Workplan Outputs

US\$ Thousands	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	61,705
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	61,705

4. Production and Marketing

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	100 (100 business licenses issued in Masindi Central Div, Karujubu Div., Nyangahya Div., Miirya, Kimengo, Budongo, Pakanyi S/c, Kigulya Div.)	75 (Businesss lissued with icenses i in MasindMasindi Central Div, Karujubu Div., Nyangahya Div., Miirya, Kimengo, Budongo, Pakanyi S/c, Kigulya Divisions)	50 (-Issuing business licenses in Masindi Central Div, Karujubu Div., Nyangahya Div., Miirya, Kimengo, Budongo, Pakanyi S/c, Kigulya Div.)			
No of businesses inspected for compliance to the law	100 (100 businesses inspected for compliance to the law inMasindi Central Div, Karujubu Div., Nyangahya Div., Miirya, Kimengo, Budongo, Pakanyi S/c, Kigulya Div.)	64 (Businesses inspected for compliance to the law in Masindi Central Div, Karujubu Div., Nyangahya Div., Miirya, Kimengo, Budongo, Pakanyi S/c, Kigulya Divisions)	50 (- 50 businesses inspected for compliance to the law inMasindi Central Div, Karujubu Div., Nyangahya Div., Miirya, Kimengo, Budongo, Pakanyi S/c, Kigulya Div.)			
No. of trade sensitisation meetings organised at the district/Municipal Council	7 (4 Meetings in Bwijanga, Miirya, Pakanyi, Karujubu, Budongo, Kimengo, Kigulya conducted)	2 (Trade sensitization meetings organised at Miirya and Karujubu sub counties)	0 (N/A)			
No of awareness radio shows participated in	12 (12Radio talkshow on quality standards, weights and measures.)	6 (3 Radio talkshow on quality standards, weights and measures.)	12 (12 Radio talkshows on quality standards, weights and measures in Masindi Municipality)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	12,051	<i>Wage Rec't:</i>	2,798	<i>Wage Rec't:</i>	12,051
	<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	2,540	<i>Non Wage Rec't:</i>	2,400
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	5,802
	Total	14,451	Total	5,338	Total	20,253

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	12 (12 Enterprizes for quality standardin Kimengo, Bwijanga, Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted)	6 (Enterprizes linked to UNBS for quality standards in Pakanyi and Karujubu)	12 (12 Enterprizes for quality standardin Kimengo, Bwijanga, Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted)			
No of awareness radio shows participated in	8 (8 radio Talkshows on Enterprise Mix held.)	4 (- Radio Talkshows on Enterprise- Mix held at BBS Radio.)	8 (8 radio Talkshows on Enterprise Mix held on Local radio stations in Masindi Municipality.)			
No of businesses assited in business registration process	120 (Companies registered in Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted, Kimengo, Bwijanga.)	60 (Companies registered in Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted, Kimengo, Bwijanga.)	100 (Companies registered in Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted, Kimengo, Bwijanga.)			
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>	4,800	<i>Non Wage Rec't:</i>	560	<i>Non Wage Rec't:</i>	4,800
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,800	Total	560	Total	4,800

Vote: 534 Masindi District

Workplan Outputs

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

4. Production and Marketing

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 534 Masindi District

Workplan Outputs

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

5. Health

<i>UShs Thousand</i>	2014/15	2015/16	
Non Standard Outputs:	<ul style="list-style-type: none"> -Staff salaries for 481 health workers paid -4 Extended District Health Coordination meetings held at DHOs office-central division -12 Health Sub District service delivery monitoring and supervision reports made -31 Health Units supported. -1 District Health Plan document developed at DHOs office-Central division. - 12 Disease surveillance reports made at DHOs office -4 Proposals for resource mobilisation developed at DHOs office Central division. -2 rounds Child Health Days Plus activities implemented in the 5 sub counties of Bujenje and buruli HSDs and 4 Divisions of Masindi Municipality -Conduct Biannual treatment for NTDs -Conduct biannual child health days reports on HIV made at DHO Office central division. -Conduct accelerated Immunisation activities in the whole district. -One annual District HIV/AIDs stakeholders meeting planned for at DHOs office Central Division. - 4 monitoring and supervision reports on HIV made at DHO Office central division. - 4 integrated Monitoring support supervision visits on Malaria,HMIS,BCC, ICCM, LAB.etc planned for at DHOs office central Division. -12 monthly HMIS reports Compiled and printed out at DHOs Office Central office. - 12 monthly HMIS reports submitted to MOH. - Quarterly planning malaria Control meetings held at DHOs office central division. -Technical support supervision and Quality assurance on severe malaria case management done. -Commemorate WAD -Hold world TB Day -Commemorate Philly Lutaya Day -Commemorate world malaria day -Conducting DQAs in some selected health facilities in Buruli and Bujenje HSDs -Conduct support supervision on mTrac in Buruli and Bujenje HSDs -Conduct disease surveillance 	<ul style="list-style-type: none"> -Staff salaries for 381 health workers paid -2 Extended District Health Coordination meetings held at DHOs office-central division -2 Health Sub District service delivery monitoring and supervision reports made -31 Health Units supported. - 6 Disease surveillance reports made at DHOs office -1 round Child Health Days Plus activities implemented in the 5 sub counties of Bujenje and buruli HSDs and 4 Divisions of Masindi Municipality -Conducted 1 round of Biannual treatment for NTDs -Conduct 1 round of biannual child health days -Conducted accelerated Immunisation activities in the whole district. - 2 monitoring and supervision reports on HIV made at DHO Office central division. -6 monthly HMIS reports Compiled and printed out at DHOs Office Central office. - 6 monthly HMIS reports submitted to MOH. -2 Technical support supervision and Quality assurance on severe malaria case management done. -Commemorated WAD -Conduced DQAs in some selected health facilities in Buruli and Bujenje HSDs -Conduct diseased surveillance 	<ul style="list-style-type: none"> -Staff salaries for 380 health workers paid -4 Extended District Health Coordination meetings held at DHOs office-central division -12 Health Sub District service delivery monitoring and supervision reports made -31 Health Units supported. -1 District Health Plan document developed at DHOs office-Central division. - 12 Disease surveillance reports made at DHOs office -2 rounds Child Health Days Plus activities implemented in the 5 sub counties of Bujenje and buruli HSDs and 4 Divisions of Masindi Municipality -Conduct Biannual treatment for NTDs -Conduct accelerated Immunisation activities in the whole district. -4 District HIV/AIDs stakeholders meetings conducted at DHOs office Central Division. - 4 monitoring and supervision reports on HIV made at DHO Office central division. - 4 integrated Monitoring support supervision visits on Malaria,HMIS,BCC, ICCM, LAB.etc planned for at DHOs office central Division. -12 monthly HMIS reports Compiled and printed out at DHOs Office Central office. - 12 monthly HMIS reports submitted to MOH. - Quarterly planning malaria Control meetings held at DHOs office central division. -Technical support supervision and Quality assurance on severe malaria case management done. -Commemorate WAD -Hold world TB Day -Commemorate Philly Lutaya Day -Conducting DQAs in some selected health facilities in Buruli and Bujenje HSDs -Conduct disease surveillance

Vote: 534 Masindi District

Workplan Outputs

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

5. Health

Wage Rec't:	2,689,874	Wage Rec't:	1,303,089	Wage Rec't:	2,666,079
Non Wage Rec't:	38,899	Non Wage Rec't:	14,491	Non Wage Rec't:	33,922
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	241,189	Donor Dev't	17,735	Donor Dev't	218,000
Total	2,969,962	Total	1,335,315	Total	2,918,001

Output: PRDP-Health Care Management Services

No. of Health unit Management user committees trained	0 (N/A)	0 (N/A)	33 (Train 33 HUMCs in Buruli, Bujenje and MMC HSDs on their roles and responsibilities)		
No. of VHT trained and equipped	0 (N/A)	0 (N/A)	0 (N/a)		
Non Standard Outputs:	N/A	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	0	Domestic Dev't	0	Domestic Dev't	12,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	12,000

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	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 Kibyama 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)	157000000 (Essential medicines and health supplies worth Shs. 157,000,000/= delivered by NMS to the following health facilities in Bujenje and Buruli HSDs: Biizi H/C II; Budongo H/C II Bwijanga H/c IV Ikoba H/C III 11 Kasenene H/C II Katasenywa H/C II Kibwona H/C II Kichandi 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 III 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 Nyabyeya H/C II Nyakitibwa H/C III Nyantonzi H/C III Pakanyi H/C III Alimugonza HC II Kasongoire HC II)	3600000 (At the following health facilities in Bujenje and Buruli HSDs: Biizi H/C II Budongo H/C II Bwijanga H/c IV Ikoba H/C III Kasenene H/C II Kibwona 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 Kyatiri H/C III 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 Biizi H/C II Budongo H/C II Bwijanga H/c IV Ikoba H/C III Kasenene H/C II Kibwona H/C II Kichandi H/C II Kigezi H/C II Kijenga HC II Kijunjubwa H/C III
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Vote: 534 Masindi District

Workplan Outputs

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

5. Health

Kikingura H/C II
 Kilanyi H/C II
 kimengo H/C III
 Kirasa H/C II
 Kisalizi H/C II
 Kitanyata H/C II
 Kyatiri H/C III
 Masindi 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
 FAD
 PTS
 Masindi Prison (M & F)
 Isimba Prison)

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	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 Kibyama 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)	157000000 (Medicines and health supplies worth Shs. 157,000,000/= delivered by NMS to the following health facilities in Bujenje and Buruli HSDs: Biizi H/C II; Budongo H/C II Bwijanga H/c IV Ikoba H/C III 11 Kasenene H/C II 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 III Kikigura 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 Kyatiri H/C III Masind Hosp Mihembero H/C III Masind Hosp Mihembero H/C II Ntoma H/C II Nyabyeya H/C II Nyakitibwa H/C III Nyantonzi H/C III Nyakitibwa H/C III Nyantonzi H/C III Pakanyi H/C III Alimugonza HC II Kasongoire HC II)	360000000 (At the following health facilities in Bujenje and Buruli HSDs: Biizi H/C II Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II Katasenywa H/C II Kibwona H/C II Kibyama H/C II Kichandi 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 Nyabyeya H/C II Nyakitibwa H/C III Nyantonzi H/C III Biizi H/C II Budongo H/c II Bwijanga H/c IV Ikoba H/C III Kasenene H/C II Kibwona 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 Kyatiri H/C III 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 FAD PTS Masindi Prison (M & F) Isimba Prison)

Vote: 534 Masindi District

Workplan Outputs

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

5. Health

Number of health facilities reporting no stock out of the 6 tracer drugs.	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 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 Kibyama , Katasenywa , Biizi and Kirasa HC Iis.)	8 (No stock outs of the 6 tracer drugs reported from: Kyamaiso HC II Kimengo HC III Kyatiri HC III Biizi HC II Kilanyi HC II Mihembero Pakanyi HC III Kijunjubwa HC III)	28 (100 % of Government supported facilities reporting no stock-outs of the 6 tracer drugs)
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Non Standard Outputs:	Number of facilities with updated stockcards	80% of facilities have updated stock cards	100% of facilities with updated stockcards
	Number of facilities with adequate storage space	Only 25% health facilities have adequate storage space	100% of facilities with adequate storage space
	Number of facilities with up-to-date treatment clinical guidelines	60% of facilities have up-to-date treatment clinical guidelines	100% of facilities with up-to-date treatment clinical guidelines
	<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> 4,002
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 4,002

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Activities planned under sanitation of water department	N/A	Conduct 5 sensitisation meetings at S/county level on sanitation Support to sanitation week activities
	<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> 2,054
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 2,054

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the	4200 (Masindi Hospital)	1805 (1805 deliveries conducted at Masindi Hospital)	4200 (4200 deliveries conducted at Masindi hospital)
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Vote: 534 Masindi District

Workplan Outputs

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

5. Health

District/General hospitals				
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	14000 (Masindi Hospital)	5319 (5319 inpatients treated at Masindi Hospital)	14000 (14000 inpatients treated at Masindi hospital)	
%age of approved posts filled with trained health workers	85 (Masindi Hospital)	68 (68% of approved posts at Masindi Hospital filled with trained health workers)	85 (85% of approved posts at Masindi Hospital filled by trained healthworkers)	
Number of total outpatients that visited the District/General Hospital(s).	76000 (Masindi hospital)	21277 (21277 outpatients treated at Masindi during the quarter)	76000 (76000 outpatients treated at Masindi hospital)	
Non Standard Outputs:	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	1360 Emergency surgical and obstetric cases managed. 180 Integrated outreaches conducted. 1397 referred cases attended to. 2 Vehicles maintained 146 health workers paid salaries 3 monthly Electricity and water bills paid 3 monthly internal and external cleaning bills settled	800 Emergency surgical and obstetric cases managed. 120 Integrated outreaches conducted. 3000 referred cases attended to. 2 Vehicles maintained 176 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> 147,228	<i>Non Wage Rec't:</i> 73,614	<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> 600,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 147,228	Total 73,614	Total 747,228	

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000 (5000 children immunised with pentavalent vaccine at Nyamigisa H/C and out reaches.)	106 (106 children received DPT3 at the facility)	240 (240 children immunised with pentavalent vaccine)	
Number of outpatients that visited the NGO Basic health facilities	17500 (Nyamigisa HC II in central Division of Masindi Municipality)	6286 (6286 outpatients treated at Nyamigisa HC II in central Division of Masindi Municipality)	16000 (16000 outpatients treated at Nyamigisa HC II)	
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	0 (N/A)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	% of PHC Non wage received proportion of outreach sessions conducted Proportion of HUMC meetings held	50 % of PHC Non wage received 50% outreach sessions conducted 50% HUMC meetings held	100% of PHC Non wage received 48 outreach sessions conducted 4 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> 3,444	<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	

Vote: 534 Masindi District

Workplan Outputs

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

5. Health

	<i>Total</i>	6,889	<i>Total</i>	3,444	<i>Total</i>	6,889
Output: Basic Healthcare Services (HCIV-HCII-LLS)						
No. of children immunized 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 Kibyama 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)		4726 (4726 children under 1 year received DPT3 in the LLUs of Buruli and Bujenje HSDs)		8528 (At the following health facilities in Bujenje and Buruli HSDs: Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C 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 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 Nyantonzi H/C III Pakanyi H/C III)	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (In the Sub-Counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality)		95 (95% of villages in Buruli and Bujenje HSDs have functional VHTs)		95 (In the Sub-Counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality)	

Vote: 534 Masindi District

Workplan Outputs

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

5. Health

%age 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)	80 (82 of approved posts in LLUs of Bujenje and Buruli HSDs filled)	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)
Number of inpatients that visited the Govt. health facilities.	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)	2646 (2646 inpatients attended to in the LLUs of Bujenje and Buruli HSDs)	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 Nyantonzi H/C III Pakanyi H/C III)
No. and proportion of deliveries conducted in the Govt. health facilities	2260 (Budongo H/C II Bwijanga H/C IV Ikoba H/C III Katasenywa HC II Kibwona HC II Kigezi H/C II 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)	1085 (1085 deliveries conducted in the LLUs of Buruli and Bujenje HSDs)	2260 (Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kigezi H/C II Kijunjubwa H/C III Kimengo H/C III Kitanyata H/C II Kyatiri H/C III Mihembero H/C II Nyantonzi H/C III Pakanyi H/C III)

Vote: 534 Masindi District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of outpatients that visited the Govt. health facilities.	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)	236605 (236605 outpatients treated in the HSDs of Buruli and Bujenje)	198329 (At the following health facilities in Bujenje and Buruli HSDs: Budongo H/C II Bwijanga H/C IV Ikoba H/C II Kasenene H/C 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 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 Nyantonzi H/C II Pakanyi H/C III)
No. of trained health related training sessions held.	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 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 III Mihembero H/C II Ntooma H/C II Nyakitibwa HC III Nyantonzi H/C III Pakanyi H/C III)	2440 (2440 health education sessions conducted at the following health facilities: Alimugonza HC II 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 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 Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri 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 Nyabyeya H/C II Nyakitibwa HC III Nyantonzi H/C III Pakanyi H/C III)	1040 (Alimugonza HC II Budongo H/C II Bwijanga H/C IV Kasenene H/C II Kasongoire HC II Katasenywa 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 Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyantonzi H/C III Pakanyi H/C III)

Vote: 534 Masindi District

Workplan Outputs

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

5. Health

Number of trained health workers in health centers	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 Kasongire 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)	246 (246 trained health workers at the following facilities: Alimugonza HC II Biizi HC II Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II Kasongire HC 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 III Mihembero H/C II Ntooma H/C II Nyabyeya H/C II Nyakitibwa HC III Nyantonzi H/C III Pakanyi H/C III)	168 (At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongire 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 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 Nyantonzi H/C III Pakanyi H/C III)
Non Standard Outputs:	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	800 Outreaches conducted 182 School health visits conducted 6800 Home visits made 50% of PHC Non wage received	1800 Outreaches conducted 480 School health visits conducted 10,000 Home visits made 100% of PHC Non wage received 100% Proportion of HUMC meetings held 100% of units with functional HUMCs
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 84,676 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 84,676	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 39,266 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 39,266	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 101,147 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 101,147

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 18,582 <i>Domestic Dev't</i> 5,480 <i>Donor Dev't</i> 0 Total 24,062	<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 Total 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 9,946 <i>Domestic Dev't</i> 1,540 <i>Donor Dev't</i> 0 Total 11,485
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3. Capital Purchases

Vote: 534 Masindi District

Workplan Outputs

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

5. Health

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	N/A	20 motor cycles procured for Ikooba, Kisalizi, Kyamaiso, Ntooma, and Bwijanga Health Centres in Bwijanga S/County Kijunjubwa and Kimengo Health centres in Kimengo S/County Kigezi, Kijenga and Pakanyi H/Cs in Miirya S/County Kitanyata, Kilanyi, Alimugonza and Kyatiri H/Cs in Pakanyi S/C Kasongoire, Nyantonzi, Kasene, Nyabyeya and Budongo H/Cs in Budongo S/C and the Cold Chain Technician at the District Vaccine store	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	83,947
			<i>Donor Dev't</i>	0
	Total	0	Total	83,947

Output: Other Capital

Non Standard Outputs:	Pay retention for OPD at Alimugonza HC II Pay retention for OPD at Kasongoire HC II Pay retention for OPD at Kigezi HC II Pay retention for Kikingura HC II staff house Pay retention for Kyatiri HC III 5-stance lined pit latrine	Paid retention for Kyatiri HC III 5 stance pit latrine Paid retention for Kasene HC II 3 & 5 stance pit latrines Constructed a 5 stance pit latrine at Masindi Hospital as an emergency	Construct a 3 stance pit latrine at Bwijanga Pay retention for renovation of maternity ward at Kyatiri HC III Pay retention for construction of a 3 stance pit latrine at Kijunjubwa HC III
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	19,331	16,488	14,014
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	19,331	16,488	14,014

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	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)	0 (Contract was not yet signed)	0 (N/A)
No of healthcentres constructed	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	53,197	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0

Vote: 534 Masindi District

Workplan Outputs

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

5. Health

	<i>Total</i>	53,197	<i>Total</i>	0	<i>Total</i>	0
Output: PRDP-Healthcentre construction and rehabilitation						
No of healthcentres rehabilitated	2 (Repair ceiling of General ward at Bwijanga HC IV Construct a temporary mortuary at Bwijanga HC IV)	0 (Not yet done)			0 (N/A)	
No of healthcentres constructed	0 (N/A)		0 (N/A)		0 (N/A)	
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>	30,804	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	30,804	Total	0	Total	0
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	1 (Complete staff house at Kijunjubwa HC II in Kijunjubwa parish, Kimengo S/C)		0 (Construction of staff house still on-going)		0 (N/A)	
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>	80,784	<i>Domestic Dev't</i>	59,509	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	80,784	Total	59,509	Total	0
Output: PRDP-Staff houses construction and rehabilitation						
No of staff houses rehabilitated	0 (N/A)		0 (N/A)		2 (1 staff house at Kimengo HC III rehabilitated 1 staff house at Kyatiri HC III rehabilitated)	
No of staff houses constructed	1 (Construct staff house at Ikooba HC III in Bikonzi parish, Bwijanga S/C)		0 (Work on construction of staff house at Ikooba HC III in Bwijanga S/C is in progress)		1 (Complete construction of staff house at Ikooba HC III)	
Non Standard Outputs:	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		Not done. Not yet claimed		Pay retention for staff house at Kijunjubwa HC III	
	<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>	127,300	<i>Domestic Dev't</i>	68,965	<i>Domestic Dev't</i>	97,984
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	127,300	Total	68,965	Total	97,984
Output: PRDP-Maternity ward construction and rehabilitation						
No of maternity wards rehabilitated	0 (N/A)		0 (N/A)		2 (1 maternity ward rehabilitated at Kyatiri HC III)	
No of maternity wards constructed	1 (Construction of maternity ward at Budongo HC II)		0 (Still in progress)		1 (1 maternity ward constructed at Kijenga)	

Vote: 534 Masindi District

Workplan Outputs

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

5. Health

Non Standard Outputs:	Instal solar lighting in maternity ward at Budongo HC II Repair ceiling of maternity ward at Kyatiri HC III	Not yet done		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	169,969	<i>Domestic Dev't</i>	94,029
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	169,969	Total	94,029

Output: OPD and other ward construction and rehabilitation

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

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (N/A)	0 (N/A)		3 (Maternity ward rehabilitated at Kimengo HC III OPD rehabilitated at Kyatiri HC III OPD rehabilitated at Kijenga HC II)
No of OPD and other wards constructed	0 (N/A)	0 (N/A)		0 (N/A)
Non Standard Outputs:	N/A	N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	69,256
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	69,256

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

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	798 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and	798 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and
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Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Pakanyi (228).	Pakanyi (228). Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).	Pakanyi (228).
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).)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 5,131,867	<i>Wage Rec't:</i> 2,125,590	<i>Wage Rec't:</i> 5,356,488
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,131,867	Total 2,125,590	Total 5,356,488

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

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).)	48 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (10) , Budongo (13) , Kimengo (5), Miirya (7) and Pakanyi(11))	150 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (30) , Budongo (35) , Kimengo (20), Miirya (25) and Pakanyi (40).)
No. of pupils enrolled in UPE	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).)	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).)	43499 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (12,245), Budongo (12,581), Kimengo(1,059), Miirya (4,116) and Pakanyi (12498).)
No. of Students passing in grade one	250 (Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.)	0 (N/A)	250 (Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.)
No. of pupils sitting PLE	2350 (Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.)	2350 (Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi sitting for their PLE.)	2350 (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	Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi sitting for their PLE.	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> 380,748	<i>Non Wage Rec't:</i> 169,622	<i>Non Wage Rec't:</i> 357,498
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 380,748	Total 169,622	Total 357,498

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>	12,615	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	26,661
<i>Domestic Dev't</i>	71,126	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,251
<i>Donor 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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	<i>Total</i>	83,741	<i>Total</i>	0	<i>Total</i>	39,912
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3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)		0 (N/A)		0 (N/A)	
No. of classrooms constructed in UPE	2 (Classrooms constructed at Isagara P/S in Bwijanga Subcounty.)		0 (2 Classrooms being constructed at Isagara P/S in Bwijanga Subcounty.)		1 (Payment of retention for Classrooms constructed at Kinuumi P/S in Miirya Subcounty.)	
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>	44,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	44,000	Total	0	Total	0

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	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)		0 (Classrooms constructed at Walyoba P/S in Labongo parish, Pakanyi Subcounty has started.)		6 (-Walyoba P/S(2) in Pakanyi Subcounty. -Kimengo P/S (2) in Kimengo Subcounty -Kibamba P/S(2) in Pakanyi Sub County)	
No. of classrooms rehabilitated in UPE	0 (N/A)		0 (N/A)		0 (N/A)	
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>	213,220	<i>Domestic Dev't</i>	25,954	<i>Domestic Dev't</i>	7,725
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	213,220	Total	25,954	Total	7,725

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()		0 (N/A)		0 (N/A)	
No. of latrine stances constructed	20 (Payment of retention for latrine constructed at : -Rukondwa and Ikoba girls P/S -Kayera P/S -Kisindizi Ii P/S -Kilanyi P/S)		0 (Payment of retention for latrine constructed at Ikoba girls P/S not yet paid)		15 (5 Stance lined latrine constructed at Kasongoire Budongo Subcounty 5 Stance lined latrine constructed at Kinywamurara P/S in Bwijanga Subcounty 5 Stance lined latrine at Nyakatoogo in Pakanyi Subcounty)	
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>	2,793	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	49,352
	<i>Donor 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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	<i>Total</i>	2,793	<i>Total</i>	0	<i>Total</i>	49,352
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Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	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)	0 (5 Stance lined latrine not yet constructed in -Byerima P/S in Bwijanga Subcounty. -Kikingura P/S(5) in Bwijanga Subcounty - Kimengo P/S in Kimengo Subcounty)	20 (Payment of retention for latrine Stance constructed at -Ntooma p/s (5) in Ntooma parish,Bwijanga Subcounty -Kikingura P/S(5) in Ntooma parish ,Bwijanga Subcounty -Kigezi P/S(5) in Kigulya parish, Miirya Subcounty -Walyoba P/S(5) in Labong parish in Pakanyi Subcounty)			
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)			
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>	90,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,900
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	90,000	Total	0	Total	2,900

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)			
No. of teacher houses constructed	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.)	0 (Construction of staff house at Kinumi P/S not yet started.)	1 (Staff house constructed at Kikingura P/S in Bwijanga Subcounty Payment of retention for staff house constructed at Kinuumi P/S)			
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>	70,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	81,267
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	70,000	Total	0	Total	81,267

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (N/A)	0 (N/A)	21 (Supply of 700 desks for lower class for 21 primary schools namely :Kabango,Kasenene,Kimanya,Bulya ngo Public, Kinyara,Budongo Sawmill,Karongo,Kimanya Upper, Rwempisi, Nyantonzi, Kinywamurara,Isagara,Ikoba Girls, Marongo, Kisalizi,Ntooma, Kitonozzi,Kinuuma,Kibaali,Kigezi, Nyakarongo primary School))
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Vote: 534 Masindi District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Payment of retention for 36 desks supplied to the following schools: -Kinyara P/S -Isagara P/S -Kitwetwe P/S	Payment of retention for 30 desks supplied Isagara P/ S not yet paid.	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>	2,000	<i>Domestic Dev't</i>	982	<i>Domestic Dev't</i>	140,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	982	Total	140,000

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	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))	0 (N/A)	11 (300 (3 seater) desks for lower primary supplied to 11 primary Schools)			
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>	42,708	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	60,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	42,708	Total	0	Total	60,000

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 (inyara 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	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.)	0 (N/A)	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.)
No. of students sitting O level	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.)	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.)	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.)

Vote: 534 Masindi District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	791,178	<i>Wage Rec't:</i>	353,505
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	791,178	Total	353,505
			<i>Wage Rec't:</i>	700,863
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	700,863

6. Education

2. Lower Level Services				
Output: Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	2766 (Students enrolled in schools located in the Sub Counties of Bwijanga (816), Budongo (829), Miirya (517) and Pakanyi (604).)	2766 (Students enrolled in schools located in the Sub Counties of Bwijanga (816), Budongo (829), Miirya (517) and Pakanyi (604).)	2715 (Students enrolled in schools located in the Sub Counties of Bwijanga (781), Budongo (896), Miirya (382) and Pakanyi (656).)	
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>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	385,360	<i>Non Wage Rec't:</i>	192,680
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	385,360	Total	192,680
			<i>Wage Rec't:</i>	360,258
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	360,258

3. Capital Purchases				
Output: Buildings & Other Structures (Administrative)				
Non Standard Outputs:	Presidential pledge for renovation of school dometry	Presidential pledge for renovation of school dometry	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	6,400
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,000	Total	6,400
			<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
			Total	0

Function: Skills Development

1. Higher LG Services				
Output: Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	0 (N/A)	0 (N/A)	45 (Tutors paid salaries at Kamurasi Primary Teachers College)	
No. of students in tertiary education	350 (Students enrolled in Kamurasi PTC)	350 (Students enrolled in Kamurasi PTC)	400 (Students enrolled in Kamurasi PTC)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	106,305
	<i>Non Wage Rec't:</i>	201,979	<i>Non Wage Rec't:</i>	99,652
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	201,979	Total	99,652
			<i>Wage Rec't:</i>	255,784
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	255,784

Function: Education & Sports Management and Inspection

1. Higher LG Services				
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Vote: 534 Masindi District

Workplan Outputs

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

6. Education

Output: Education Management Services

Non Standard Outputs:	Sector BFP prepared, 1 Sector Development Plan prepared, 1 Annual sector budget 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.	Sector BFP prepared, 1 Annual sector budget made, 2 quarterly Work plans and 2 quarterly physical progress reports prepared and submitted to Council and MoES, 6 DPTC meetings attended. 1 Annual EMIS data collected and analysed., 798 teachers appraised. 69 Formal Primary schools staffed, 6 Awareness Sensitization meetings held for Teachers and pupils on HIV/AIDS scourge, 6 Awareness Sensitization meetings held for parents and communities on education policy.	Sector BFP prepared, 1 Sector Development Plan prepared, 1 Annual sector budget 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> 39,175	<i>Wage Rec't:</i> 14,142	<i>Wage Rec't:</i> 39,175
	<i>Non Wage Rec't:</i> 37,540	<i>Non Wage Rec't:</i> 21,038	<i>Non Wage Rec't:</i> 35,712
	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 15,000
	<i>Donor Dev't</i> 30,069	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 116,784	Total 35,180	Total 89,887

Output: Monitoring and Supervision of Primary & secondary Education

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.)	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.)	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))	96 (Schools located in the sub counties of: Bwijanga (33), Pakanyi (25), Miirya (12), Budongo (18) and Kimengo (8))	96 (Schools located in the sub counties of: Bwijanga ()
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0 (N/A)
No. of inspection reports provided to Council	4 (District Council Chambers at the district Headquarters)	2 (Inspection reports submitted to District Council Chambers at the district Headquarters)	4 (District Council Chambers at the district Headquarters)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 28,472	<i>Wage Rec't:</i> 10,708	<i>Wage Rec't:</i> 28,472
	<i>Non Wage Rec't:</i> 31,944	<i>Non Wage Rec't:</i> 15,719	<i>Non Wage Rec't:</i> 31,944
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 534 Masindi District

Workplan Outputs

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

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,417	Total	26,427	Total	60,416

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; 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.	-1 Competition in Cricket; -2 Out of school Sports competitions -Netball Competition for Members of parliament and the District Netball team was organised. -2 Levels of ball games 1 Training in Foot refereeing. -2 Out of school Sports competitions -Inter College Games and Sports organised	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; 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.
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<i>Wage Rec't:</i>	8,552	<i>Wage Rec't:</i>	4,202	<i>Wage Rec't:</i>	8,552
<i>Non Wage Rec't:</i>	7,484	<i>Non Wage Rec't:</i>	450	<i>Non Wage Rec't:</i>	7,485
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,037	Total	4,652	Total	16,036

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	N/A	Procurement of double cabbins vehicle		
<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>	150,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	150,000

Output: Specialised Machinery and Equipment

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

Output: Other Capital

Non Standard Outputs:	Monitoring construction works in Kigezi, Byerima, Kikingura, Ntoma, Kimengo, Bokwe, and Kinyara P/S	Monitoring construction works in Kigezi, Byerima, Kikingura, Ntoma, Kimengo, Bokwe, and Kinyara P/S	Monitoring construction works in Kigezi, Byerima, Kikingura, Ntoma, Kimengo, Bokwe, and Kinyara P/S, Kimanya P/S and Kitozoi P/S		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,500	<i>Domestic Dev't</i>	1,716	<i>Domestic Dev't</i>	4,720
<i>Donor 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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Total **4,500** *Total* **1,716** *Total* **4,720**

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

<p>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-Kinanabuhere 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.</p>	<p>Salary paid for 13 Works Staff established in Road & Engineering department, At Masindi District Headquarters supervised:320kms routine maintenance ,up grading , & construction on 85.2km, roads in subcounties of Pakanyi, Miirya, Budongo, Bwijanga, Kimengo. Under URF, PRDP & DLSP.Paid for security services at Tsetse, Procured stationery & printing form Masindi Trade link</p>	<p>17 roads and engineering staffs salaries paid at the district headquarters supervised 334km of manual routine maintenance by road gangs system&mechanised maintenance in subcounties of pakanyi, kimengo, Miirya Budongo, Bwijanga supervise periodic maintenance of Pakanyi - Nyakarongo road 24km and Nyambindo--Kitwetwe road7.5km all in Pakanyi & Miirya subcounties Repair of road maintenance equipment in pakanyi subcounty</p>
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<i>Wage Rec't:</i>	110,942	<i>Wage Rec't:</i>	35,390	<i>Wage Rec't:</i>	110,942
<i>Non Wage Rec't:</i>	358,624	<i>Non Wage Rec't:</i>	26,030	<i>Non Wage Rec't:</i>	126,651
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	14,950	<i>Donor Dev't</i>	6,350	<i>Donor Dev't</i>	0
<i>Total</i>	484,517	<i>Total</i>	67,770	<i>Total</i>	237,594

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	4 (Formed and trained Road committee on Kyatiri - Kitanyata 11km& Kyatiri- Kibibira -Kitumo 8.8 in Pakanyi Sub county,Kitamba-Kibibira - Kitumo all in Pakanyi Kyamaiso 10km &Byebega- Kinabuhere 10 km in Bwijanga)	3 (Three Road committees formed and trained 2 for Kyatiri -Kitanyata road 11km and 1 for Kyatiri- Kitamba- Kibibira - Kitumo all in Pakanyi subcounty, made up of seven members.)	5 (Formed and trained Road committee on Ibaralibi- Alimugonza 24 km ,Kibamba- Kaborogota 7.5km in Pakanyi Sub county, & Kinabuhere - Bulima 5km in Bwijanga Subcounty)
No. of people employed in labour based works	0 (N/A)	0 (N/A)	0 (N/A)

Vote: 534 Masindi District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	N/A	Two Road committees along Kyatiri - Kitanyata and one committee for kyatiri - Kibibira - Kitumo over seeing the road condition its use and maintenance in pakanyi sub county	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	5,731	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 5,731
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	5,731	Total 5,731

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	302 (302km of District Roads Routinely Maintained in the five subcounties of Pakanyi, Miirya, Kimengo,Budongo,&Bwijanga)	302 (302km Routinely maintained :74km in Bwijanga,38.4 in Budongo, 50.ikm in Kimengo, 38.9km in Miirya and 100 km in Pakanyi subcounties)	334 (334 km of District Roads for manual Routinely Maintained and 48km for mechanical Routine maintenance in the five subcounties of Pakanyi, Miirya, Kimengo,Budongo,&Bwijanga)
Length in Km of District roads periodically maintained	26 (Periodic Maintenance of 26.2km of District Roads : Kyagomwoyo- Nyakatogo 6.6km in Pakanyi, Kidoma- Kasomoro 7.6km in Miirya, Bisaju- Towasati 11.8km in Budongo)	0 (Zero Periodic Maintenance of District Roads : Kidoma- Kasomoro 7.6km in Miirya Sub county)	32 (Pakanyi - Nyakarongo road 24 km and Nyambindo-Kitwetwe 7.5km periodically maintained in Pakanyi &Miirya Subcounties)
No. of bridges maintained	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	223,589	<i>Non Wage Rec't:</i> 82,294
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	223,589	Total 82,294

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	80,446	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	80,446	Total 83,839

3. Capital Purchases

Output: Other Capital

Vote: 534 Masindi District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	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.	85.2Km Opened & constructed on Access Roads:: Kyandangi - Kyamaiso - Kikingura 7.5kms, Biseke - Ijamirembe - Miramura 8kms,in Bwijanga Kyarutanga- Kitinwa -Kyakaitera- Kikube 25km, Tuura - Kaikuku 6kms Murujeje- Mburabuzi 10.4kmi in Kimengo, Wakisanyi - Miyeba 6km , Kimyoka - Kikaito 12km in Masindi port	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	2,985,000	<i>Donor Dev't</i>	2,222,876	<i>Donor Dev't</i>	0
	Total	2,985,000	Total	2,222,876	Total	0

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0 (N/A)			
Length in Km. of rural roads rehabilitated	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)	14 (Rehabilitation of Kyatiri - Kitanyata Roaad 6km, in Pakanyi Sub county, Bulima byebega in Bwijanga subcounty 8Kms.)	47 (Rehabilitated the remaining part of Byebega- Kinabuhere- Bulima road 5km, in Bwijanga, Ibaralibi- Alimugonza 24km&Kibamba- Kaborogota 7.5km in Pakanyi, subcounty)			
Non Standard Outputs:	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..	Rehabilitation of Kyatiri - Kitanyata Roaad 1km, Kibibira - Kitumo 0kms in Pakanyi Sub county, Bulima byebega in Bwijanga subcounty 4Kms	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>	529,583	<i>Domestic Dev't</i>	146,006	<i>Domestic Dev't</i>	377,125
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	529,583	Total	146,006	Total	377,125

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Vote: 534 Masindi District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
Non Standard Outputs:	Buildings structures under construction supervised on all stages of development, one sector motorcycle repaired, reports produced, works certified, construction sites inspected.	upervision of six : two classroom block construction work at Walyoba primary school in pakanyi Subcounty, Isagara primary school Bwijanga Subcounty, Kimengo primary school in Kimengo Subcounty. STAFF HOUSE construction at Kibamba primary school in Pakanyi Subcounty, Kinumi primary school in Miirya Subcounty subcounty, Kijunjubwa Health centre in Kimengo Subcounty, Ikoba Health centre Bwijanga subcounty. Martenity ward construction at Budongo Health centre, is in progress. Completion of Kimengo subcounty Head quarters	supervision of building construction works in the subcounties of Pakanyi, Miirya, Kimengo, Budongo, 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> 8,008	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,420	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,008	Total 0	Total 6,420	

Output: Vehicle Maintenance

Non Standard Outputs:	Plant & Equipment supervised during repairs, travel allowances paid, motorcycles and vehicle repaired and serviced in mechanical & service provider workshops, inventory updated	Repaired and serviced Road construction equipment: Changing Grader, Dump truck, Faw pickup at Masindi District central workshop ,Komatsu Buldozer at Bugembe central Mechanical Workshop Jinja . vehicles UG2690 and UG2691 at Cooper motors kampala Five others vehicles repaired and serviced by suppliers and prequalified garages in Kampala and Masindi ,Supervised the services of 25 motorcycles at Masindi District Mechanical workshop and prequalified garages in Masindi Municipality	18 running vehicles repaired and serviced in Kampala by suppliers and Masindi district mechanical w/shop and Tenderers, 25 motorcycles serviced and repaired, kept in the running condition by the masindi district mechanical w/shop and Tenderers allowances paid,	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 22,069	<i>Non Wage Rec't:</i> 4,354	<i>Non Wage Rec't:</i> 20,537	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 22,069	Total 4,354	Total 20,537	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 534 Masindi District

Workplan Outputs

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

7b. Water

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 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.	Quarterly Programme management overheads, and Staff salaries paid for at DWO office in Central Division Masindi Municipal Council.
	<i>Wage Rec't:</i> 45,831	<i>Wage Rec't:</i> 21,084	<i>Wage Rec't:</i> 45,831
	<i>Non Wage Rec't:</i> 3,239	<i>Non Wage Rec't:</i> 1,610	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 33,958	<i>Domestic Dev't</i> 7,872	<i>Domestic Dev't</i> 27,320
	<i>Donor Dev't</i> 6,279	<i>Donor Dev't</i> 5,831	<i>Donor Dev't</i> 0
	Total 89,307	Total 36,397	Total 73,151

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)	15 (All committees have been formed in the 4 Sub Counties of Bwijanga, Budongo, Miirya and Pakanyi but not yet trained)	5 (1 in Kitamba, 1 in Kahembe, 1 in Kyakamese, 1 in Labongo, and 1 in Ntooma parishes)
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> 2,595	<i>Domestic Dev't</i> 686	<i>Domestic Dev't</i> 865
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,595	Total 686	Total 865

Output: Supervision, monitoring and coordination

No. of water points tested for quality	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.)	0 (N/A)	5 (In the parishes of; 1 in Ntooma, 2 in Kitamba, 1 in Labongo, and 1 in Kyakamese. All the above shall be for sites where drilling is planned.)
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)	7 (2 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)	5 (5 held at the District Chambers, Central Division, Masindi Municipality.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Administration Notice Board.)	2 (Displayed at the District Administration Notice Board in Central Division, Masindi Municipality.)	4 (District Administration Notice Board.)
No. of sources tested for water quality	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.)	0 (N/A)	5 (In the parishes of; 1 in Ntooma, 2 in Kitamba, 1 in Labongo, and 1 in Kyakamese. All the above shall be for sites where drilling is planned.)
No. of supervision visits during and after construction	47 (In the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.)	0 (N/A)	42 (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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 8,602	<i>Domestic Dev't</i> 4,830	<i>Domestic Dev't</i> 9,845

Vote: 534 Masindi District

Workplan Outputs

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

7b. Water

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	8,602	<i>Total</i>	4,830	<i>Total</i>	9,845
Output: Support for O&M of district water and sanitation						
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)		0 (N/A)		0 (N/A)	
% of rural water point sources functional (Shallow Wells)	90 (District wide)		90 (District wide)		90 (District wide)	
No. of water points rehabilitated	8 (8 boreholes overhauled in the sub-counties of; 2 in Kimengo, 1 in Miirya, 5 in Bwijanga under LGMSD.)		8 (8 boreholes overhauled in the sub-counties of; 2 in Kimengo, 1 in Miirya, 5 in Bwijanga under LGMSD.)		0 (Not planned this FY)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)		0 (N/A)		0 (N/A)	
No. of public sanitation sites rehabilitated	0 (N/A)		0 (N/A)		0 (N/A)	
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>	3,239
	<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>	0	<i>Total</i>	0	<i>Total</i>	3,239

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	280 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)		0 (To be done in the next qtr)		294 (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	668 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)		377 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)		680 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	
No. of water and Sanitation promotional events undertaken	668 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)		377 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)		680 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	
No. of water user committees formed.	40 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)		40 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)		42 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	
No. Of Water User Committee members trained	280 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)		0 (To be done in the next qtr)		294 (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>	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>	11,764	<i>Domestic Dev't</i>	1,462	<i>Domestic Dev't</i>	11,386
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	11,764	<i>Total</i>	1,462	<i>Total</i>	11,386

Vote: 534 Masindi District

Workplan Outputs

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

7b. Water

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	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.	Initial base line surveys and follow-up visits undertaken in the 2 parishes of Nyantonzi and Kyakamese. Home improvement campaigns and follow up surveys in the 2 parishes of Nyantonzi and Kyakamese. Hand washing facilities constructed, and total sanitation established in every household in the 2 Parishes.	Initial and follow-up base line surveys undertaken in the 2 parishes of Kijunjubwa and Bigando. Hand washing facilities constructed, and total sanitation established in every household in the 2 Parishes.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 10,697	<i>Non Wage Rec't:</i> 22,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,000	Total 10,697	Total 22,000

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 scanner procured and delivered at DWO in Central Division, Masindi Municipality	To be procured in the next qtr	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> 500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 500	Total 0	Total 0

Output: Other Capital

Non Standard Outputs:	Retention for and money due to contracts done in FY 2013/14 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.	Retention for and money due to contracts done in FY 2014/15 paid at Water office in Masindi Municipal Town.
	<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> 15,842	<i>Domestic Dev't</i> 9,952	<i>Domestic Dev't</i> 13,052
	<i>Donor Dev't</i> 5,994	<i>Donor Dev't</i> 3,502	<i>Donor Dev't</i> 0
	Total 21,836	Total 13,453	Total 13,052

Output: Spring protection

No. of springs protected	6 (1 in Kyakamese, 1 in Labongo, 1 in Rukondwa, 2 in Kasenene & 1 in Kabango Parishes.)	3 (1 in Kyakamese, 1 in Labongo, 1 in Rukondwa parishes)	5 (1 in Kihaguzi, 1 in Kyakamese 1 in Nyantonzi, and 2 in Kasenene parishes)
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> 19,296	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 18,974
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 19,296	Total 0	Total 18,974

Vote: 534 Masindi District

Workplan Outputs

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

7b. Water

Output: PRDP-Spring protection

No. of springs protected	1 (1 in Nyantonzi Parish)	0 (Construction Works are on going)	0 (Not planned this FY)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	3,216	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	3,216	Total 0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	19 (4 in Labongo, 3 in Kyakamese, 0 (N/A) 1 in Bigando, 1 in Isimba, 1 in Kigulya, 2 in Rukondwa, 3 in Kahembe, 1 in Nyantozzi, 1 in Kabango, and 2 in Kitamba,)		31 (7 in Labongo, 2 in Kyakamese, 1 in Bigando, 1 in Isimba, 2 in Kigulya, 2 in Rukondwa, 6 in Kahembe, 2 in Nyantozzi, 1 in Kabango, 1 in Kiruli, 1 in Kihaguzi, 2 in Kasongoire, 2 in Kasenene, and 1 in Kitamba parishes)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	134,140	<i>Domestic Dev't</i> 258,255
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	134,140	Total 258,255

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	14 (2 in Kasenene, 2 in Kasongoire, 0 (N/A) 1 in Labongo, 1 in Kigulya, 1 in Kyakamese, 4 in Kahembe, 2 in Nyabyeya, and 1 in Kabango.)		1 (1 in Kahembe parish)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	98,840	<i>Domestic Dev't</i> 8,331
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	98,840	Total 8,331

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	7 (1 in Bigando, 3 in Kijunjubwa, 0 (N/A) 1 in Ntooma, 1 in Kitamba and 1 in Bikonzi parishes)		1 (1 in Kitamba parish)
No. of deep boreholes rehabilitated	8 (8 boreholes overhauled in the sub-counties of; 2 in Kimengo, 1 in Rukondwa, 2 in Kitamba, 1 in Miirya & 5 in Bwijanga under LGMSD)	8 (1 in Kimengo, 1 in kijunjubwa 2 0 (Not planned for this FY)	
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	191,750	<i>Domestic Dev't</i> 23,895
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	191,750	Total 23,895

Vote: 534 Masindi District

Workplan Outputs

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

7b. Water

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned for this FY)	0 (Not planned for this FY)	4 (1 in Kyakamese, 1 in Labongo, 1 in Ntooma, and 1 in Kitamba parishes)
No. of deep boreholes rehabilitated	0 (Not Planned for this FY)	0 (Not planned for this FY)	0 (Not Planned for this FY)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	95,580
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	0	0	95,580

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	staff salaries paid(head quarters) 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.	Staff salaries paid(head quarters) 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. (Masindi District head quarters)	staff salaries paid for all the 4 members of staff (head quarters) Appraised 3 heads of section and other departmental staff, [departmental Hqtrs] Liased with Ministry Hqtrs- 4 meetings in [Kampala and Entebbe] Attended to all 12 assignments from CAO [district hqtrs] 1 Departmental annual performance plan Prepared [departmental Hqtrs] 12 meetings Attended district [District Hqtrs] Paid all the 2 departmental creditors [district Hqtrs] produce 4 quarterly reports & workplans.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	37,146	5,750	36,971
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	10,443	1,549	9,534
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	47,589	7,299	46,505

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	300 (300 People supported to plant trees within , Bwijanga Kimengo, Budongo, Miiirya Pakanyi and masindi municipal council (100	128 (75 People supported to plant trees (50 men and 25 women in Bwijanga Kimengo, Budongo, Miiirya Pakanyi and masindi	300 (300 People supported to plant trees within , Bwijanga Kimengo, Budongo, Miiirya Pakanyi and masindi municipal council (100
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Vote: 534 Masindi District

Workplan Outputs

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

8. Natural Resources

Area (Ha) of trees established (planted and surviving)	women and 200 men) staff salaries paid (head quarters) 10 (Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya))	municipal council) 10 (Hectares of trees maintained at Kirebe Local forest Reserve in Miirya sub county) by slashing, spot weeding, fireline maintenance, spraying of weeds, guarding against fire, animals and malicious damage (This is a fixed area which is routinely maintained))	women and 200 men)) 10 (Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya))
Non Standard Outputs:	communities mobilised and sensitised on forestry management concervation issues	Sensitise and train communities on forestry management issue (not held)	communities mobilised and sensitised on forestry management and concervation issues Salaries for all the 3 staff members in the section paid
	<i>Wage Rec't:</i> 30,356	<i>Wage Rec't:</i> 15,178	<i>Wage Rec't:</i> 28,295
	<i>Non Wage Rec't:</i> 15,449	<i>Non Wage Rec't:</i> 9,100	<i>Non Wage Rec't:</i> 14,742
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 45,805	Total 24,278	Total 43,037

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

No. of community members trained (Men and Women) in forestry management	0 (Not planned)	0 (nil)	60 (60 community members trained in forestry management)
No. of Agro forestry Demonstrations	0 (Not planned)	0 (Not planned for activity)	1 ((Pakanyi))
Non Standard Outputs:	N/A	Not planned for	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> 1,784
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 1,784

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	16 ((Budongo, Bwijanga, Kimengo, Miirya and Pakanyi sub counties) 4 registered pitsawyers supervised harveving of trees for timber is regulated 8 forest patrols conducted 4 private tree nursery operators regulated)	8 (Registered pitsawyers supervised Harveving of trees for timber is regulated Forest patrols conducted Private tree nursery operators regulated Forest revenes collected Distrit wide (budongo, bwijanga, miirya, kimengo))	16 ((Budongo, Bwijanga, Kimengo, Miirya and Pakanyi sub counties) Managed charcoal revene collection and information systems in all the 5 sub counties Harveving of trees for timber is regulated 8 forest patrols conducted 10 private tree nursery operators regulated Tree planting activites promoted in the district . 4 Partinerships with stakeholders in forestry developed and promoted 12 milloins of forestry revenues collected)
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Vote: 534 Masindi District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	12 million forest revenue collected (District headquarters office central division) partnership developed with stakeholders in forest management and planning (District headquarters office central division)	Forestry revenues 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)
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,940	<i>Non Wage Rec't:</i>	1,251	<i>Non Wage Rec't:</i>	5,186
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,940	Total	1,251	Total	5,186

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	5 (Staff salaries paid (District headquarters) Water shed management committees formed(Budongo, Bwijanga, Kimengo))	3 (Water shed management committees formed(Budongo, Bwijanga, Kimengo))	4 (Water shed management committees formed(Budongo, Bwijanga, Kimengo))
Non Standard Outputs:	5 compliance monitoring inspections of regulated activities in wetlands conducted (Bwijanga, Budongo, Pakanyi)	Compliance monitoring visits of regulated activities in wetlands monitored(Bwijanga, Budongo, Pakanyi)	5 compliance monitoring inspections of regulated activities in wetlands conducted (Bwijanga, Budongo, Pakanyi)

<i>Wage Rec't:</i>	15,223	<i>Wage Rec't:</i>	7,612	<i>Wage Rec't:</i>	23,770
<i>Non Wage Rec't:</i>	6,078	<i>Non Wage Rec't:</i>	7,930	<i>Non Wage Rec't:</i>	5,363
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,301	Total	15,542	Total	29,133

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (Not planned for)	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	WWF funded CBOs in the District Monitored and evaluated Joint planning meeting with CBOs organised and held capacity of CBOs enhanced to impement projects	1 Evalutaion meeting held	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>	0
<i>Donor Dev't</i>	13,500	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,500	Total	0	Total	0

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (Not planned for.)	0 (Not planned for)	25 (district headquarters 10 women and 15 men trained in ENR monitoring techniques)
Non Standard Outputs:	N/A	Not planned for	N/A

Vote: 534 Masindi District

Workplan Outputs

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

8. Natural Resources

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:	4,677
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	0	Total	0	Total	4,677

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Environmental inspections of projects and factories done.)	2 (Environmental inspections of projects and factories done.(Kimengo, Bwijanga, budongo, pakanyi and Miirya))	4 (4 Environmental compliance inspection surveys conducted in the district)
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Non Standard Outputs:	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)	Wetlands and noise regulations enforced (Bwijanga, Budongo, Pakanyi, Kimengo). Environmental policy for Masindi, Environment Natural Resource ordinance and clean energy strategic plan published (Budongo, Bwijanga, Municipality, Pakanyi, Kimengo and Miirya)	N/A
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,515	Non Wage Rec't:	696	Non Wage Rec't:	4,516
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	8,515	Total	696	Total	4,516

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

No. of new land disputes settled within FY	50 (land disputes settled District wide)	30 (Land disputes settled by participate in land dispute settling by opening land boundaries of disputed land.attending court sessions. Visit sites of disputed land. Advise land owners on how to manage their lands. (District wide))	36 (36 land disputes settled District wide)
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Non Standard Outputs:	land registration supported	18 Land disputes settled by participate in land dispute meetings 6 land boundaries of disputed land opened attending court sessions 5 times. Visited 6 sites of disputed land Advised 6 land lowners how to manage their lands. Sensitised community on land issues. Advise district land board and area land commitees. Handed aver 35 land for the poor households in miirya 40 remains . Issued 40 lease offers, collected ug.shs. 2,147,500/= as land revenue prepared 15 land title certificates (District wide)	Communities supported to register land Staff salaries paid for all the 5 members of staff
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Wage Rec't:	75,473	Wage Rec't:	17,906	Wage Rec't:	69,162
Non Wage Rec't:	2,887	Non Wage Rec't:	2,670	Non Wage Rec't:	8,313

Vote: 534 Masindi District

Workplan Outputs

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

8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	41,726	<i>Donor Dev't</i>	11,230	<i>Donor Dev't</i>	0
Total	120,086	Total	31,806	Total	77,475

Output: Infrastructure Planning

Non Standard Outputs:	150 building plans approved (Kimengo, Pakanyi Budongo Bwijanga and Miirya)	71 building plans approved (Kimengo, Pakanyi Budongo Bwijanga and Miirya)	150 building plans approved (Kimengo, Pakanyi Budongo Bwijanga and Miirya)
	3 physical plans for , kibanja kikingura and Kijunjubwa trading centers prepared (Kimengo and Bwijanga)	1 physical plans for , kibanja kikingura and Kijunjubwa trading centers prepared (Kimengo and Bwijanga)	3 physical plans for , kibanja kikingura and Ntooma trading centers are prepared (Kimengo and Bwijanga)
	4 physical planning meetings carried out (district head quarters centra ldivision)	2 physical planning meeting carried out(district head quarters centra ldivision)	4 physical planning meetings carried out (district head quarters centra ldivision)
	50 routine site visits to trading centers carried out (all sub counties)	2 routine site visits to trading centers carried out (all sub counties)	50 routine site visits to trading centers carried out (all sub counties)
	4 community sensitisation meetings on physical planning issues carried out (all sub counties)	1 community sensitisation meetings on physical planning issues carried out(all sub counties)	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)	20 developers advised to prepare proper plans(Bwijanga, Budongo, Kimengo, Pakanyi and Miirya) physical planning Act 2010 enforced by issuing 25 enforcement notices to developers (Budongo, Kimengo, Bwijanga Pakanyi and Miirya)	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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	27,989	<i>Non Wage Rec't:</i>	6,200	<i>Non Wage Rec't:</i>	24,186
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,989	Total	6,200	Total	24,186

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,152	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,446
<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
Total	4,152	Total	0	Total	3,446

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

Vote: 534 Masindi District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	2,000 family dispute settled in the probation office and in villages	1114 family dispute settled in the probation office and in villages	2,000 family dispute settled in the probation office and in villages
	100 juveniles Kept in good custody at the remand home	57 juveniles Kept in good custody at the remand home	100 juveniles Kept in good custody at the remand home
	60 juveniles brought to court for court sessions at Masindi Magistrates Court	52 juveniles brought to court for court sessions at Masindi Magistrates Court	60 juveniles brought to court for court sessions at Masindi Magistrates Court
	60 probation and social welfare reports submitted at Masindi court	40 probation and social welfare reports 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	66 offenders supervised under community service in the subcounties of Budongo and Cebtral Division	20 offenders supervised under community service in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo
			Payment of shillings 31,842,000 as staff salaries
	<i>Wage Rec't:</i> 31,942	<i>Wage Rec't:</i> 12,053	<i>Wage Rec't:</i> 31,942
	<i>Non Wage Rec't:</i> 16,015	<i>Non Wage Rec't:</i> 6,684	<i>Non Wage Rec't:</i> 24,226
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 47,957	Total 18,737	Total 56,168

Output: Social Rehabilitation Services

Non Standard Outputs:	8 PWD groups mobilized in the sub counties of Pakanyi, Mirya, Kimengo, Bwijanga and Budongo	Council For disability meeeting not held	6 PWD groups mobilized appraised , approved, trained and supported in income generating activities
	8 grants of 3,000,000= for PWDs groups disbursed in the sub counties of Pakanyi, Mirya, Kimengo, Bwijanga and Budongo	three PWDs were fscilitated to attend the international day for disabled persons in Kayunga	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,535	<i>Non Wage Rec't:</i> 960	<i>Non Wage Rec't:</i> 24,035
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,535	Total 960	Total 24,035

Output: Community Development Services (HLG)

No. of Active Community Development Workers	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

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

9. Community Based Services

Non Standard Outputs:	200 CBOs registered at district level	200 CBOs registered at district level	200 CBOs registered at district level	
	100 CBOs supervised in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	47 CBOs supervised in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	4 monitoring of community projects held	
	20 community mobilisation meetings 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	4 technical back stopping of staff held	
	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	4 departmental meetings held at the district head quarters	
	200 Poorest house holds mentored in the subcounties of Masindi port Karujubu Miirya and Kimengo	150 Poorest house holds mentored in the subcounties of Masindi port Karujubu Miirya and Kimengo	20 community mobilisation meetings held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	
	20 FAL classes facilitated with learning aids n the subcounties of Masindi port Karujubu Miirya and Kimengo	20 FAL classes facilitated with learning aids n the subcounties of Masindi port Karujubu Miirya and Kimengo		
	2 (quarterly) supervision and monitoring DLSP activities held	4 (quarterly) supervision and monitoring DLSP activities held		
	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			

<i>Wage Rec't:</i>	15,346	<i>Wage Rec't:</i>	10,890	<i>Wage Rec't:</i>	15,346
<i>Non Wage Rec't:</i>	4,063	<i>Non Wage Rec't:</i>	2,178	<i>Non Wage Rec't:</i>	30,343
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	37,780	<i>Donor Dev't</i>	11,380	<i>Donor Dev't</i>	0
Total	57,189	Total	24,448	Total	45,689

Output: Adult Learning

No. FAL Learners Trained	1600 (Adult learners enrolled and trained at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya)	1600 (1600 adult learners enrolled and trained at FAL class level in the subcounties of Bwijanga, Budongo, Kimengo, Pakanyi and Miirya)	1500 (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>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

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	60 FAL classes 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 headquarters	2 FAL instructors meeting held at district headquarter	4 FAL instructors meeting held at district headquarters		
	Refresher training for 30 instructors held at the district headquarter	FAL learning aids purchased/materials	Refresher training for 30 instructors held at the district headquarter		
	FAL learning aids purchased/materials	1 Refresher training for 30 instructors held at the district headquarter	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> 11,045	<i>Non Wage Rec't:</i> 1,463	<i>Non Wage Rec't:</i> 11,046		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 11,045	Total 1,463	Total 11,046		

Output: Support to Public Libraries

Non Standard Outputs:	Shillings 8,055,000 transferred to masindi public library in Central Division	Shillings 4,028,000 transferred to Masindi Public Library in Central Division	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> 8,055	<i>Non Wage Rec't:</i> 4,028	<i>Non Wage Rec't:</i> 0		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 8,055	Total 4,028	Total 0		

Output: Gender Mainstreaming

Non Standard Outputs:	One womens' day celebrations held at BOMA ground in Central Division	1 Training in gender mainstreaming was held	One womens' day celebrations held at BOMA ground 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> 2,000	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 500		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 2,000	Total 500	Total 500		

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	60 (Juvenile cases handled at the remand home and probation office and villages of Kimengo, Bwijanga, Pakanyi, Miirya and Budongo)	25 (25 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 Kimengo Sub county	sensitisation on Youth livelihood program was held	The day of the African child held at BOMA ground in central division		
	The day of the African child held at BOMA ground in central division	30 YLP groups were formed	40 Youth livelihood program groups mobilised, appraised, trained and supported in the sub counties of Pakanyi, Kimengo, Budongo, Bwijanga and Miirya		
	Youth venture capital funds distributed to organised youth groups.	appraisal and approval of YLP groups was done			

Vote: 534 Masindi District

Workplan Outputs

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

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	392,259	<i>Non Wage Rec't:</i>	9,392	<i>Non Wage Rec't:</i>	386,208
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	392,259	Total	9,392	Total	386,208

Output: Support to Youth Councils

No. of Youth councils supported	5 (Youth councils supported one at the district while 5 in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya)	0 (N/A)	1 (1 youth council supported at the district level)		
Non Standard Outputs:	4 district youth council executive meetings held at the district headquarters	N/A	4 district youth council executive meetings held at the district headquarters		
	4 career guidance meetings held in subcounties of Pakanyi, Mirya, Kimengo and Bwijanga		1 youth day celebration held		
	4 Monitoring visits held in Buruli and Bujenje counties		4 youth council executive monitoring held in the sub counties of Pakanyi, Kimengo, Miiyra, 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>	3,942	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	5,942
<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
Total	3,942	Total	1,500	Total	5,942

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	1 District Council for Disability meeting held	4 district council for disability meetings held at the district headquarters		
	4 monitoring held by the district council for disability in the subcounties of Bwjanga Budongo Miirya Pakanyi and Kimengo		1 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		1 international PWD daay held at Boma ground, 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>	2,191	<i>Non Wage Rec't:</i>	500	<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
Total	2,191	Total	500	Total	2,191

Output: Culture mainstreaming

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>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 534 Masindi District

Workplan Outputs

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

9. Community Based Services

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	1,000
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Output: Work based inspections

Non Standard Outputs:	Labour day celebration held in Central Division	N/A	Labour day celebration held 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>	2,001	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,001	Total	0	Total	0

Output: Labour dispute settlement

Non Standard Outputs:	N/A	N/A	40 labour disputes settled at the district labour officer			
			20 work places inspected in Budongo sub county and central division			
			Salary paid to labour officer at the district headquarters			
	<i>Wage Rec't:</i>	7,216	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	7,216
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,216	Total	0	Total	15,716

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (one women council supported at the district headquarters)	0 (N/A)	1 (one women council supported at the district headquarters)			
Non Standard Outputs:	4 district women councils executive meetings held at the district headquarters	1 district women councils executive meeting 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 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>	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>	5,942
	<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
	Total	3,942	Total	0	Total	5,942

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	N/A	N/A	CDD money transferred to 5 Sub Counties			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	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>	16,027

Vote: 534 Masindi District

Workplan Outputs

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

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	16,027

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>	19,287	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	21,213
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,775
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,287	Total	0	Total	26,988

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 madate of Planning Unit)	0 (N/A)	0 (N/A - Not a function of Planning Unit)
No of Minutes of TPC meetings	12 (District Headquarters)	6 (District Headquarters)	12 (District Headquarters)
No of qualified staff in the Unit	7 (District Headquarters in Central Division)	3 (District Headquarters in Central Division)	7 (District Headquarters in Central Division)

Vote: 534 Masindi District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	<ul style="list-style-type: none"> - District Development Plan for FY 2015/2016 – 2019/2020 Prepared - Quarterly Financial and Physical progress reports (OBT) prepared and submitted to MoFPED - Support/mentoring to LLGs in the areas of Development Planning given - Integrated annual work plan prepared - Planning Unit Staff members paid their monthly salary. - 3 members of planning unit appraised. - District Bi annual District Livelihood Support Program review meetings held - District Headquarters - Sub County Bi annual District Livelihood Support Program review meetings held - Sub County Headquarters. - National Bi annual District Livelihood Support Program review meetings held - Kampala - All Projects Monitored on a quarterly basis. - All LLGs and Departments mentored on a quarterly basis. - Quarterly Conditional Funds transferred to LLGs (At District Headquarters and LLGs) - Payments for works executed in various departments for which funds are controlled under planning unit (LGMSD, UNCEF and DLSP) done. - Office Consumables Purchased. - Monthly District Statistical Review meetings held - Monthly planning meetings held - District Training needs assessment and training in data collection, analysis storage and report writing carried out - Orientation for technical and elected leaders to increase their appreciation of statistical data to enhance evidence based decision making carried out - Radio talk shows to popularize district statistical data held - Training/sensitization on gender issues, production of gender statistics and use of gender statistics carried out - Confunding to LGMSD made 	<ul style="list-style-type: none"> - Quarterly Financial and Physical progress reports (OBT) prepared and submitted to MoFPED - Support/mentoring to LLGs in the areas of Development Planning given - Planning Unit Staff members paid their monthly salary. - District Bi annual District Livelihood Support Program review meetings held - District Headquarters - Sub County Bi annual District Livelihood Support Program review meetings held - Sub County Headquarters. - All Projects Monitored on a quarterly basis. - All LLGs and Departments mentored on a quarterly basis. - Quarterly Conditional Funds transferred to LLGs (At District Headquarters and LLGs) - Payments for works executed in various departments for which funds are controlled under planning unit (LGMSD, UNCEF and DLSP) done. - Office Consumables Purchased - Radio talk shows to popularize district statistical data held - Training/sensitization on gender issues, production of gender statistics and use of gender statistics carried out - Confunding to LGMSD made 	<ul style="list-style-type: none"> - District Development Plan for FYs 2015/2016/2019/2020 Publicized - Quarterly Financial and Physical progress reports (OBT) prepared and submitted to MoFPED - Support/mentoring to LLGs in the areas of Development Planning given - Integrated annual work plan prepared - Planning Unit Staff members paid their monthly salary. - 3 members of planning unit appraised. - All Projects Monitored on a quarterly basis. - All LLGs and Departments mentored on a quarterly basis. - Quarterly Conditional Funds transferred to LLGs (At District Headquarters and LLGs) - Payments for works executed in various departments for which funds are controlled under planning unit (LGMSD, UNCEF, etc) done. - Office Consumables Purchased. - Monthly District Statistical Review meetings held - Monthly planning meetings held - District Training needs assessment and training in data collection, analysis storage and report writing carried out - Orientation for technical and elected leaders to increase their appreciation of statistical data to enhance evidence based decision making carried out - Radio talk shows to popularize district statistical data held - Training/sensitization on gender issues, production of gender statistics and use of gender statistics carried out - BDR activities under taken. - Confunding to LGMSD made
	Wage Rec't: 40,877	Wage Rec't: 12,042	Wage Rec't: 40,877

Vote: 534 Masindi District

Workplan Outputs

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

10. Planning

<i>Non Wage Rec't:</i>	61,465	<i>Non Wage Rec't:</i>	22,711	<i>Non Wage Rec't:</i>	69,776
<i>Domestic Dev't</i>	750	<i>Domestic Dev't</i>	3,851	<i>Domestic Dev't</i>	750
<i>Donor Dev't</i>	94,496	<i>Donor Dev't</i>	86,587	<i>Donor Dev't</i>	48,000
Total	197,588	Total	125,191	Total	159,403

Output: Statistical data collection

Non Standard Outputs:	- Population and Housing census conducted - Salary for the District Stastician paid	- Salary for the District Stastician not paid	- Salary for the District Stastician paid		
<i>Wage Rec't:</i>	13,075	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	13,075
<i>Non Wage Rec't:</i>	556,078	<i>Non Wage Rec't:</i>	540,700	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	569,153	Total	540,700	Total	13,075

Output: Demographic data collection

Non Standard Outputs:	- Monthly Salary for the Population officer paid. - Population issues integrated into Development Planning (District and sub county headquarters) - Updated District Profile - population figures updated	- Monthly Salary for the Population officer paid. - Updated District Profile - population figures updated (At District Headquarters)	- Monthly Salary for the Population officer paid. - Population issues integrated into Development Planning (District and sub county headquarters) - Updated District Profile - population figures updated - 1 Radio talk show on Population issues conducted		
<i>Wage Rec't:</i>	11,284	<i>Wage Rec't:</i>	5,640	<i>Wage Rec't:</i>	11,284
<i>Non Wage Rec't:</i>	11,443	<i>Non Wage Rec't:</i>	704	<i>Non Wage Rec't:</i>	9,132
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,727	Total	6,344	Total	20,416

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	134,361	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	100,800
<i>Domestic Dev't</i>	8,579	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,723
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	142,940	Total	0	Total	102,524

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	- Rentation for the various projects under taken in various Departments under LGMSD paid - 5 Stance lined latrine for Inmates constructed at Ihungu Remand Home - 3 Stance VIP latrine for Staff Constructed at Ihungu Remand Home	Rentation not yet claimed	- Rentation for the various projects under taken in various Departments under LGMSD paid		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 534 Masindi District

Workplan Outputs

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

10. Planning

<i>Domestic Dev't</i>	42,817	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,817	Total	0	Total	3,000

Output: Other Capital

Non Standard Outputs:

- Government Programms Monitored	- Government Programms Monitored	- Government Programms Monitored
- Government Programms Supervised	- Government Programms Supervised	- Government Programms Supervised
- Environment Impact assessment of Government investments carried out	- Environment Impact assessment of Government investments carried out	- Environment Impact assessment of Government investments carried out
- Computer for the Office of the District Chairperson Purchased		- Quarterly accountability reports prepared
- Office Furniture (Executive Chair) for the District Planner Purchased.		
- Quarterly accountability reports prepared		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	23,063	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,428
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,063	Total	0	Total	5,428

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 534 Masindi District

Workplan Outputs

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

11. Internal Audit

Non Standard Outputs:	2014/15	2015/16
- Staff salaries paid.	4 Audit Staff members paid for the first half of 2014/15 at the district head quarters.	Staff salaries paid.
Government laws, regulations, standing instruments, procedures, guidelines and standards complied with/adhered to.	-2 quarterly statutory audit reports prepared at the district headquarters.	Government laws, regulations, standing instruments, procedures, guidelines and standards complied with/adhered to.
-4 Quarterly Statutory audit reports prepared at the district head quarters in central division	-4 LLGs of Kimengo, Miirya, Pakanyand Budongo audited.	-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.	-11 district sectors audited at the District Head quarters-Central Division.	-5 LLGs of Kimengo, Miirya, Pakanyi,Bwijanga and Budongo audited.
-5 LLGs of Kimengo, Miirya, Pakanyi,Bwijanga and Budongo audited	-69 UPE accountabilities verified and schools monitored in the sob counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi.	-11 district sectors audited at the District Head quarters-Central Division.
-11 district sectors audited at the District Head quarters-Central Division.	-23 Health facilities quarterly accountabilities verified in the sub counties of Bwijnga, Budongo, Pakanyi, Kimengo and Miirya .	-69 UPE accountabilities verified and schools monitored in the sob counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi.
-69 UPE accountabilities verified and schools monitored in the sob 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.	-23 Health facilities quarterly accountabilities verified in the sub counties of Bwijnga, Budongo, Pakanyi, Kimengo and Miirya .
-23 Health facilities quarterly accountabilities verified in the sub counties of Bwijnga, Budongo, Pakanyi, Kimengo and Miirya .	-Optimal utilization of government resources and findings under various projects and programs.	-7 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.	-Government laws, regulations, standing instruments, procedures, guidelines and standards adhered to.	-A clean pay role with out or with minimal errors frauds.
-A clean pay role with out or with minimal errors frauds.		-Optimal utilization of government resources and findings under various projects and programs.
-Optimal utilization of government resources and findings under various projects and programs.		Government laws, regulations, standing instruments, procedures, guidelines and standards adhered to.
Government laws, regulations, standing instruments, procedures, guidelines and standards adhered to.		

<i>Wage Rec't:</i>	43,526	<i>Wage Rec't:</i>	15,255	<i>Wage Rec't:</i>	43,526
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	43,526	Total	15,255	Total	43,526

Output: Internal Audit

No. of Internal Department Audits	124 (District head quarters in central division masindi municipality,	53 (11 sector accounts audited at District head quarters in central division masindi municipality, 4 subcounties Audited and these are :-	132 (District head quarters in central division masindi municipality,
	Sub counties of :-	Sub counties of :-	
	-Miiyra	-Miiyra	-Miiyra
	-Budongo	-Budongo	-Budongo
	-Kimengo	-Kimengo	-Kimengo
	-Pakanyi	-Pakanyi	-Pakanyi
	-Bwijanga)	-Bwijanga)	-Bwijanga)

Vote: 534 Masindi District

Workplan Outputs

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

11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/07/2015 (Division Masindi Municipality, Sub counties of :- -Miiyra -Budongo -Kimengo -Pakanyi -Bwijanga)	28/01/15 (11 sector accounts audited at District head quarters in central division masindi municipality, 4 subcounties and these are :- -Miiyra -Budongo -Kimengo -Pakanyi)	15/07/15 (Division Masindi Municipality, Sub counties of :- -Miiyra -Budongo -Kimengo -Pakanyi -Bwijanga)
Non Standard Outputs:	Government regulations, procedures and guidelines complied with/adheared 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 anually in the sub counties of budongo,bwijanga,miirya,kimengo,prgrames and 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 a reasonable compliance with/adhearance to Government regulations, procedures and guidelines by all implementing entities through out the District -69 UPE accountabilities verified and schools monitored in the sob counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi. -22 health facilities quarterly accountabilities verified in the sub counties of Bwijnga,Budongo,Pakanyi,Kimengo and Miirya . - Government resources and fundings under various projects and programes reasonably allocated and utilised.	Government regulations, procedures and guidelines complied with/adheared to. -69 UPE accountabilities verified and schools monitored in the sob counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi. -22 health facilities quarterly accountabilities verified in the sub counties of Bwijnga,Budongo,Pakanyi,Kimengo and Miirya . -7 government aided secondary schools audited twice anually in the sub counties of Budongo,Bwijanga,Miirya,Kimengo ,and 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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,260	<i>Non Wage Rec't:</i>	14,234	<i>Non Wage Rec't:</i>	32,260
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,260	Total	14,234	Total	32,260

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	10,343,462	<i>Wage Rec't:</i>	4,420,802	<i>Wage Rec't:</i>	10,459,926
<i>Non Wage Rec't:</i>	5,827,069	<i>Non Wage Rec't:</i>	2,172,814	<i>Non Wage Rec't:</i>	5,771,648
<i>Domestic Dev't</i>	2,752,302	<i>Domestic Dev't</i>	553,077	<i>Domestic Dev't</i>	2,705,099
<i>Donor Dev't</i>	3,483,508	<i>Donor Dev't</i>	2,368,630	<i>Donor Dev't</i>	291,802
Total	22,406,341	Total	9,515,323	Total	19,228,476

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	- 22 Staff paid salaries worth shs. 249.2 million paid.	<i>General Staff Salaries</i>	241,730
	- Operational expenses for IFMS Activities paid.	<i>Allowances</i>	2,300
	- 13 Service providers paid to maintain District premises.	<i>Advertising and Public Relations</i>	2,100
	- Quartely monitoring and supervision of Government programmes.	<i>Books, Periodicals & Newspapers</i>	828
	- 123 Staff Appraised, monitored and supervised.	<i>Computer supplies and Information Technology (IT)</i>	4,150
	- The District Lawyer paid for legal services offered.	<i>Printing, Stationery, Photocopying and Binding</i>	4,127
	- 25 Sundry creditors paid.	<i>Small Office Equipment</i>	4,115
		<i>Bad Debts</i>	7,582
		<i>Bank Charges and other Bank related costs</i>	50
		<i>IFMS Recurrent costs</i>	30,000
		<i>Subscriptions</i>	400
		<i>Telecommunications</i>	1,800
		<i>Postage and Courier</i>	100
		<i>Rent – (Produced Assets) to private entities</i>	2,880
		<i>Guard and Security services</i>	3,600
		<i>Electricity</i>	9,300
		<i>Water</i>	1,800
		<i>Consultancy Services- Short term</i>	15,555
		<i>Travel inland</i>	40,341
		<i>Travel abroad</i>	1
		<i>Fuel, Lubricants and Oils</i>	34,734
		<i>Maintenance - Civil</i>	35,640
		<i>Maintenance - Vehicles</i>	1,650
		<i>Maintenance – Machinery, Equipment & Furniture</i>	3,000
		<i>Retrenchment costs</i>	1
		<i>Donations</i>	1
		<i>Fines and Penalties/ Court wards</i>	1
		<i>Wage Rec't:</i>	241,730
		<i>Non Wage Rec't:</i>	206,056
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	447,785

Output: Human Resource Management

Non Standard Outputs:	- 3 staff paid salaries worth shs. 28.3 million.	<i>Printing, Stationery, Photocopying and Binding</i>	750
	- 82 Staff files prepared and submitted to District Service Commission for action.	<i>Small Office Equipment</i>	2,912
	- 35 staff assessed on their Needs and 120 staff capacity built, mentored and inducted into Service .	<i>Telecommunications</i>	800
	- Quartely Capturing of Data conducted to update the Payroll.	<i>Travel inland</i>	5,704
	- 12 Pay change reports submitted.	<i>Fuel, Lubricants and Oils</i>	5,000
	- 200 staff payslips produced	<i>Maintenance – Other</i>	1,000
		<i>Incapacity, death benefits and funeral expenses</i>	13,000
		<i>General Staff Salaries</i>	29,349

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
1a. Administration		
	<i>Allowances</i>	540
	<i>Medical expenses (To employees)</i>	2,760
	<i>Advertising and Public Relations</i>	1,000
	<i>Workshops and Seminars</i>	1,200
	<i>Staff Training</i>	14,653
	<i>Books, Periodicals & Newspapers</i>	542
	<i>Computer supplies and Information Technology (IT)</i>	3,400
	<i>Welfare and Entertainment</i>	987
	<i>Wage Rec't:</i>	29,349
	<i>Non Wage Rec't:</i>	39,595
	<i>Domestic Dev't</i>	14,653
	<i>Donor Dev't</i>	0
	Total	83,597
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	80 (District Headquarters, Miirya, Budongo, Pakanyi, Bwijanga and Kimengo.)	<i>General Staff Salaries</i> 22,718
Non Standard Outputs:	- 4 quartely reports produced. - 34 Disputes and case handled. - 98 staff apparaised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo	<i>Advertising and Public Relations</i> 540
		<i>Small Office Equipment</i> 2,006
		<i>Telecommunications</i> 1,200
		<i>Travel inland</i> 2,640
		<i>Fuel, Lubricants and Oils</i> 9,872
		<i>Wage Rec't:</i> 22,718
		<i>Non Wage Rec't:</i> 16,258
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 38,976
Output: Public Information Dissemination		
Non Standard Outputs:	- 8 Radio programmes run on local radios. - 6 Notice boards updated. - 80 Press releases for print and broadcast produced and issued - 4 Press Conferences held. - 1 District website updated	<i>General Staff Salaries</i> 8,938
		<i>Allowances</i> 300
		<i>Advertising and Public Relations</i> 8,800
		<i>Workshops and Seminars</i> 400
		<i>Books, Periodicals & Newspapers</i> 540
		<i>Computer supplies and Information Technology (IT)</i> 1,200
		<i>Small Office Equipment</i> 1,805
		<i>Travel inland</i> 800
		<i>Fuel, Lubricants and Oils</i> 3,000
		<i>Wage Rec't:</i> 8,938
		<i>Non Wage Rec't:</i> 16,845
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 25,783
Output: Records Management		
		<i>General Staff Salaries</i> 20,126
		<i>Allowances</i> 990
		<i>Advertising and Public Relations</i> 800
		<i>Workshops and Seminars</i> 1,200
		<i>Books, Periodicals & Newspapers</i> 540

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
1a. Administration		
Non Standard Outputs:	- 324 Correspondences recieved from various places.	<i>Computer supplies and Information Technology (IT)</i> 2,200
	- 86 internal and external mails were dispatched as received	<i>Welfare and Entertainment</i> 1,200
	- File weeding exercise conducted and completed.	<i>Printing, Stationery, Photocopying and Binding</i> 1,800
	- Records retention and Disposal schedule done in the Registry	<i>Small Office Equipment</i> 4,496
		<i>Telecommunications</i> 1,200
		<i>Travel inland</i> 2,550
		<i>Fuel, Lubricants and Oils</i> 3,000
		<i>Maintenance – Other</i> 800
		<i>Wage Rec't:</i> 20,126
		<i>Non Wage Rec't:</i> 20,776
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 40,902

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	2 (Completion (Retention) of Bwijanga and Kimengo Sub County Headquarters.)	<i>Non Residential buildings (Depreciation)</i> 8,000
No. of solar panels purchased and installed	0 (N/A)	
No. of administrative buildings constructed	0 (N/A)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 8,000
		<i>Donor Dev't</i> 0
		Total 8,000

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (Procurement of a Vehicle for the CAO)	<i>Transport equipment</i> 106,658
No. of motorcycles purchased	0 (N/A)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 106,658
		<i>Donor Dev't</i> 0
		Total 106,658

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	322,860
		<i>Non Wage Rec't:</i>	299,530
		<i>Domestic Dev't</i>	129,311
		<i>Donor Dev't</i>	0
		Total	751,701

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30 June 2016 (Annual performance report prepared and presented at District headquarters)	<i>Books, Periodicals & Newspapers</i>	360
Non Standard Outputs:	Finance Department meetings held at the District headquarters in the months of July and September, Revenue collection supervision done in Lower Local Governments Finance department Staff supervised both at District headquarters and Lower Local Government headquarters	<i>General Staff Salaries</i>	32,666
		<i>Allowances</i>	2,490
		<i>Medical expenses (To employees)</i>	300
		<i>Incapacity, death benefits and funeral expenses</i>	300
		<i>Computer supplies and Information Technology (IT)</i>	750
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,415
		<i>Small Office Equipment</i>	500
		<i>Subscriptions</i>	500
		<i>Telecommunications</i>	600
		<i>Travel inland</i>	4,790
		<i>Fuel, Lubricants and Oils</i>	9,283
		<i>Non Wage Rec't:</i>	21,788
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	54,455

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	729688000 (Shillings 729,688,000 collected as other Local revenue at the District headquarters and at Lower Local Governments .)	<i>General Staff Salaries</i>	33,786
Value of Hotel Tax Collected	1533000 (Hotel tax collected at Lower Local Governments from Legible hotel owners .)	<i>Allowances</i>	982
		<i>Welfare and Entertainment</i>	1,500
Value of LG service tax collection	43386750 (Local Service Tax Collected at the District headquarters and at Lower Local Governments .)	<i>Printing, Stationery, Photocopying and Binding</i>	3,026
		<i>Small Office Equipment</i>	1,030
Non Standard Outputs:	Tendered out revenue sources supervised and performance assessed .	<i>Telecommunications</i>	600
		<i>Travel inland</i>	3,140
		<i>Fuel, Lubricants and Oils</i>	8,221
	Revenue mobilisation meeting held at District headquarters	<i>Maintenance - Vehicles</i>	2,160
	Monthly , Quarterly and Annual Revenue reports prepared		

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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2. Finance

<i>Wage Rec't:</i>	33,786
<i>Non Wage Rec't:</i>	20,659
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	54,445

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15 05 2016 (The Annual workplan presented together with the District Budget estimates at the District headquarters .)	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
Date for presenting draft Budget and Annual workplan to the Council	30 06 2015 (Budget draft and annual workplan prepared and presented at the District Headquarters .)	<i>Fuel, Lubricants and Oils</i>	1,500
Non Standard Outputs:	Budget Desk meetings held monthly in the first quarter and budget monitoring movements done by the budget desk . Budget operations monitored at sector and Budget Desk Level .		

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

Output: LG Expenditure mangement Services

Non Standard Outputs:	Staff mentored in systems operations in order to handle day today IFMS transactions .	<i>General Staff Salaries</i>	60,950
		<i>Allowances</i>	4,950
		<i>Medical expenses (To employees)</i>	500
	Staff undergoing Professional courses supported by facilitating their travel and upkeep expenses while for examinations .	<i>Workshops and Seminars</i>	2,843
		<i>Staff Training</i>	4,200
		<i>Books, Periodicals & Newspapers</i>	540
	End of year financial reports prepared and produced , for presentation to The Auditor General's Office in Fort Portal	<i>Computer supplies and Information Technology (IT)</i>	1,300
	Accountable stationery procured for revenue collection purposes.	<i>Welfare and Entertainment</i>	1,600
		<i>Printing, Stationery, Photocopying and Binding</i>	6,543
	Finance staff Salaries and allowances paid when due .	<i>Small Office Equipment</i>	1,400
		<i>Bad Debts</i>	4,685
	Lower Local Governments Operations Monitored and Supervised .	<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Telecommunications</i>	600
		<i>Travel inland</i>	11,390
	Monthly and Quarterly revenue and expenditure reports prepared and presented to relevant users .	<i>Fuel, Lubricants and Oils</i>	11,600
		<i>Maintenance - Vehicles</i>	2,000
		<i>Maintenance – Other</i>	1,200

<i>Wage Rec't:</i>	60,950
<i>Non Wage Rec't:</i>	56,351
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	117,301

Output: LG Accounting Services

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
2. Finance		
Date for submitting annual LG final accounts to Auditor General	30 08 2016 (Financial statements written at the District headquarters and draft presented to auditor general's office)	<i>Books, Periodicals & Newspapers</i> 500 <i>Printing, Stationery, Photocopying and Binding</i> 2,500
Non Standard Outputs:	Accountability of Government funds by staff at the District headquarters ensured verified for audit purposes	<i>Fuel, Lubricants and Oils</i> 2,000
	Lower Local Government staff mentored and supervised on accountability and book keeping methods.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 5,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 5,000

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	127,402
	Non Wage Rec't:	106,798
	Domestic Dev't	0
	Donor Dev't	0
	Total	234,201

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	19 agendas of council and committee meetings and motions prepared (District headquarters- central division)	General Staff Salaries	15,054
	-19 sets of minutes containing council and committee resolutions disseminated to district councillors (District headquarters-central division)	Allowances	1,684
	- 12 monthly administrative issues of council office handled	Incapacity, death benefits and funeral expenses	1
	-19 sets of council and committee minutes and motions recorded and prepared (District headquarters- central division)	Advertising and Public Relations	220
	-1 schedule of meeting of council and committee meetings prepared (District Headquarters-central division)	Staff Training	1,000
	- 4 Monitoring of the Government programmes by District Executive committee (Pakanyi, Miihya, Kimengo, Budongo, Bwijanga)	Books, Periodicals & Newspapers	480
	- Purchase of a Lap Top	Computer supplies and Information Technology (IT)	3,800
	- modern expenses	Welfare and Entertainment	1,900
		Special Meals and Drinks	1
		Printing, Stationery, Photocopying and Binding	1,523
		Small Office Equipment	600
		Bad Debts	1
		Bank Charges and other Bank related costs	1
		Subscriptions	7,000
		Telecommunications	1
		Information and communications technology (ICT)	600
		Travel inland	1,060
		Travel abroad	1
		Fuel, Lubricants and Oils	61,900
		Maintenance - Vehicles	8,700
		Medical expenses (To general Public)	160
		Donations	1,001
		Wage Rec't:	15,054
		Non Wage Rec't:	91,634
		Domestic Dev't	0
		Donor Dev't	0
		Total	106,688

Output: LG procurement management services

	General Staff Salaries	13,426
	Allowances	800
	Medical expenses (To employees)	1
	Incapacity, death benefits and funeral expenses	1

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
3. Statutory Bodies		
Non Standard Outputs:	21, private service providers for cleaning identified (District headquarters- central division)	Advertising and Public Relations 7,500
	-128 contracts awarded (District headquarters- Cental division)	Workshops and Seminars 1
	-98 market tenderers identified (District headquarters- central division)	Staff Training 1
	-128 contract agreements prepared (District headquarters-cental division)	Books, Periodicals & Newspapers 1
	-128 evaluation reports prepared (District headquarters -central division)	Computer supplies and Information Technology (IT) 600
	-128 contract files maintained (District headquarters- central division)	Welfare and Entertainment 500
	-128 successful bidders for contracts notified (District headquarters - central division)	Printing, Stationery, Photocopying and Binding 2,400
	-2 adverts placed in the print media (New Vision and notice boards)	Small Office Equipment 50
	-5 mandatory reports prepared (District headquarters- central division)	Telecommunications 600
	- 70 firms for frame work contracts prequalified (District headquarters- central division)	Travel inland 9,200
	-120 firms for works and supplies ie roads,buildings, water etc prequalified (District headquarters- central division)	Travel abroad 1
		Fuel, Lubricants and Oils 6,032
		Wage Rec't: 13,426
		Non Wage Rec't: 27,688
		Domestic Dev't 0
		Donor Dev't 0
		Total 41,114

Output: LG staff recruitment services

General Staff Salaries	48,692
Allowances	2,510
Pension for General Civil Service	1,236,021
Pension for Teachers	549,479
Medical expenses (To employees)	1
Incapacity, death benefits and funeral expenses	1
Gratuity Expenses	3,360
Advertising and Public Relations	3,741
Workshops and Seminars	1
Staff Training	1
Recruitment Expenses	14,301
Books, Periodicals & Newspapers	528
Computer supplies and Information Technology (IT)	301
Welfare and Entertainment	500
Printing, Stationery, Photocopying and Binding	2,024
Small Office Equipment	50
Bad Debts	1
Bank Charges and other Bank related costs	120
Subscriptions	360

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
3. Statutory Bodies			
Non Standard Outputs:			
250 applicants shortlisted (District Headquarters-central division)	Telecommunications	1,001	
-100 Staff appointed on probation (District Headquarters- central division)	Information and communications technology (ICT)	201	
-40 Staff promoted (District Headquarters- central division)	Guard and Security services	1,800	
-20 Staff disciplined (District Headquarters- central division)	Electricity	450	
-400 Staff confirmed (District Headquarters- central division)	Water	270	
-12 Chairman DSC and staff salaries paid (District Headquarters- central division)	Travel inland	3,340	
- 12 monthly administrative issues of DSC handled (District Headquarters- central division)	Travel abroad	1	
- 4 Quaterly reports prepared (District Headquarters- central division)	Fuel, Lubricants and Oils	10,035	
-20 staff appointed on transfer (District Headquarters- central division)	Maintenance - Civil	1	
-1 advert placed in the print media (New Vision- kampala)	Maintenance - Vehicles	1	
-33 retainer fees for DSC members paid (District headquarters- central division)	Incapacity, death benefits and funeral expenses	1	
-20 staff released for training (District Headquarters- central division)			
-40 regularisation and corrigendas made (District headquarters central - division)			
-Isecurity 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)			
- Pensiners paid Gratuity and Monthly Pension			
	Wage Rec't:	48,692	
	Non Wage Rec't:	1,830,401	
	Domestic Dev't	0	
	Donor Dev't	0	
	Total	1,879,092	
Output: LG Land management services			
No. of land applications (registration, renewal, lease extensions) cleared	700 (Submitted 500 Applications for freehold and lease holds titles. - Mobilised 50 people for extentions/ 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.)	General Staff Salaries Allowances	12,427 15,120
		Incapacity, death benefits and funeral expenses	1
		Workshops and Seminars	1
		Staff Training	1
		Books, Periodicals & Newspapers	408
No. of Land board meetings	8 (8 Physical progress reports /Minutes prepared and submitted to the District Council)	Computer supplies and Information Technology (IT)	400
		Printing, Stationery, Photocopying and Binding	418

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
3. Statutory Bodies		
Non Standard Outputs:	8 sets of Land Board minutes recorded and compiled (District headquarters -central division)	<i>Small Office Equipment</i> 1
	- 8 sets of Land Board minutes submitted to Ministry of Land , Housing and Urban development and official duty outside District (Kampala)	<i>Bad Debts</i> 7,000
	- 12 monthly administrative issues of the board handled (District headquarters- central division)	<i>Telecommunications</i> 330
	- 4 quarterly and 1 annual reports Prepared (District headquarters - central division)	<i>Electricity</i> 1
	-1 computer Procured (District headquarters- central division)	<i>Travel inland</i> 1,200
	- 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.	<i>Fuel, Lubricants and Oils</i> 3,311
		<i>Maintenance - Civil</i> 1
		<i>Maintenance - Vehicles</i> 1
		<i>Incapacity, death benefits and funeral expenses</i> 1
		<i>Wage Rec't:</i> 12,427
		<i>Non Wage Rec't:</i> 28,195
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 40,622

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports prepared and submitted to the District Council for discussion)	<i>Allowances</i> 6,090
No.of Auditor Generals queries reviewed per LG	1 (Organised one PAC meeting to review the Auditor General's report (District headquarters- central division))	<i>Welfare and Entertainment</i> 949
Non Standard Outputs:	4 quarterly field visits conducted Sub counties of Kimengo, miirya, pakanyi, budongo, bwijanga)	<i>Printing, Stationery, Photocopying and Binding</i> 1,000
	-4 quarterly internal Audit reports reviewed (District Headquarters- central division)	<i>Small Office Equipment</i> 600
	-4 quarterly PAC reports compiled (District Headquarters central division)	<i>Travel inland</i> 3,906
	-4 PAC recommendations communicated to Minister of Local Government, District Chairperson and CAO, (District Headquarters- central division)	<i>Fuel, Lubricants and Oils</i> 2,484
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 15,029
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 15,029

Output: LG Political and executive oversight

<i>General Staff Salaries</i>	112,320
<i>Allowances</i>	86,176
<i>Telecommunications</i>	4,920
<i>Travel inland</i>	6,820
<i>Travel abroad</i>	1

Vote: 534 Masindi District

Workplan Details

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

3. Statutory Bodies

Non Standard Outputs: 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>Non Wage Rec't:</i>	97,917
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	210,237

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)

<i>Allowances</i>	19,890
<i>Travel inland</i>	2,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,890
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	21,890

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	201,919
		<i>Non Wage Rec't:</i>	2,112,753
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,314,672

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	-1 inventory of Agricultural statistics updated in the sub counties of Bwijanga, Kimengo Miirya, Pakanyi, Budongo, Cantral Division, Karujubu Division, Kigulya Division and Nyangahya Division	<i>General Staff Salaries</i>	202,027
	-4 field supervisions visits made,	<i>Allowances</i>	1,565
	-4 field assessments on food availability conducted in Miirya, Kimengo, Bwijanga, pakanyi and Budongo	<i>Workshops and Seminars</i>	2,400
	-4 technical audits	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	-4 technology review workshops conducted,	<i>Travel inland</i>	4,500
	-18 technology backstopping field visits made in Budongo, Miirya, Pakanyi, Bwijanga and Kimengo sub counties	<i>Fuel, Lubricants and Oils</i>	5,672
	-4 Agribusiness traings conducted in Kimengo, Karujubu, Miirya		
	-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.		
	-Collaboration with JICA and Democratic republic of China enhanced in 12 months		
	- Ensuring that rent for 2 chinese experts is paid		
	- 12 sites for Vegetable oil established in Miirya, Pakanyi, Karujubu and bwijanga		
		<i>Wage Rec't:</i>	202,027
		<i>Non Wage Rec't:</i>	15,137
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	217,165

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	8 (Demonstration sites established for assorted planting materials of coffee, Mangoes, Cassava, maize, beans, Oranges, Rice,bananas established in Kimengo, Bwijanga, Karujubu, Pakanyi, Kigulya, Miirya, Nyangahya and Budongo.)	<i>General Staff Salaries</i>	59,172
		<i>Allowances</i>	8,200
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Agricultural Supplies</i>	1,000
		<i>Travel inland</i>	1,400

Vote: 534 Masindi District

Workplan Details

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

Non Standard Outputs:	-2 trainings on pesticide application techniques conducted for farmer leaders & field extension workers at District Headquarters	<i>Fuel, Lubricants and Oils</i>	10,856
	-savings & credit schemes conducted in Pakanyi, Bwijanga and Karujubu.	<i>Maintenance - Vehicles</i>	5,944
	-4 farmer trainings on Cottage processing of vegetable oil, PPME		
		<i>Wage Rec't:</i>	59,172
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	20,000
		Total	87,172

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	12000 (Ziwa- 5000 H/c Royal ranch - 7000 H/c in Kimengo)	<i>General Staff Salaries</i>	38,935
		<i>Workshops and Seminars</i>	1,000
No. of livestock vaccinated	950000 (-Foot and Mouth Disease (FMD)-150000 H/c	<i>Printing, Stationery, Photocopying and Binding</i>	450
	-CBPP- 150000 H/c	<i>Medical and Agricultural supplies</i>	1,500
	-Brucellosis),512000 H/c	<i>Travel inland</i>	1,500
	-Trypanosomiasis-138000 H/c,	<i>Fuel, Lubricants and Oils</i>	3,794
	Other livestock types will include birds (NCD)-412000, Cats and Dogs-(Rabbies)-3000)		
No. of livestock by type undertaken in the slaughter slabs	60000 (-10000 H/c, -30000 Goats/ sheep, 20000 pigs, in Nyangahya, Central Div Budongo, Karujubu, Pakanyi, Bwijanga, Kimengo, Kigulya, Miirya)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	38,935
		<i>Non Wage Rec't:</i>	8,244
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	47,179

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (N/A)	<i>General Staff Salaries</i>	20,491
		<i>Travel inland</i>	1,800
Quantity of fish harvested	2500 (-Fish harvested in the managed ponds in Masindi Central Division, Pakanyi and Bwijanga)	<i>Fuel, Lubricants and Oils</i>	5,853
		<i>Maintenance - Vehicles</i>	347
No. of fish ponds stocked	3 (1 pond stocked in Bwijanga and 1 in central Division and 1 in Budongo)		

Vote: 534 Masindi District

Workplan Details

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

Non Standard Outputs:	<ul style="list-style-type: none"> -29 Fish market inspection visits made -12 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>	20,491
<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	28,491

Output: Vermin control services

No. of parishes receiving anti-vermin services	20 (Kigulya, Kyakamese, Kyatiri, Labongo, kiruli, ,Nyabyeya, Nyantonzi, Bikonzi, Kahambe, Kitamba, Ntooma, Rukondwa, Kijunjubwa, Kimengo, Bigando, Isimba, Kabango, Kasenene, Kasongoire, Kinyara)	<i>General Staff Salaries</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	9,262 1,897 4,355 1,000
Number of anti vermin operations executed quarterly	10 (-10 anti vermin operations executed in Kimengo, Pakanyi, Budongo, Bwijanga , Karujubu sub-counties)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	9,262
<i>Non Wage Rec't:</i>	7,252
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	16,514

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	330 (330 tsetse traps deployed and maintained in Nyangahya Bwijanga, Kimengo, Pakanyi, Nyangahya,Karujubu and Budongo)	<i>General Staff Salaries</i> <i>Workshops and Seminars</i> <i>Medical and Agricultural supplies</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	25,840 300 650 2,000 5,050
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Vote: 534 Masindi District

Workplan Details

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

Non Standard Outputs:

- 64 on-farm demonstrations conducted in Kimengo, Kigulya Division, Miirya, Pakanyi, Bwijanga, Nyangahya Division, Budongo and Karujubu
- 350 bee hive in the district inspected
- 5 Artisans trained on bee hive construction in Masindi central division

<i>Wage Rec't:</i>	25,840
<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	33,840

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Goods procured for capital development as given: <ul style="list-style-type: none"> -Constructing of a Water borne Toilet at Kafu Market - 1 Artificial insemination kit - Tsetse fly traps for Entomological activities -Pesticides and motorised sprayer for pest control -Fish feeds and fingerings -Fishing Nets -Re-tooling the Apiary unit at Kihonda -Management of crop demonstrations and Rent for two Chinese experts -Promoting improved Mangos - Vaccines and assorted veterinary drugs and equipment -Pheromone traps for fruit fly control -4 sets of Uniforms for vermin personnel 	<i>Other Fixed Assets (Depreciation)</i>	131,706
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	131,706
<i>Donor Dev't</i>	0
<i>Total</i>	131,706

Output: PRDP-Market Construction

No. of market stalls constructed	0 (N/A)	<i>Other Structures</i>	61,705
No. of rural markets constructed	2 (Capital Development project for construction of Markets. -Karongo Market-phase construction- 25,705,000 -Kafu Market- 36,000,000)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	61,705
<i>Donor Dev't</i>	0
<i>Total</i>	61,705

Function: District Commercial Services

1. Higher LG Services

Vote: 534 Masindi District

Workplan Details

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

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	50 (-Issuing business licenses in Masindi Central Div, Karujubu Div.,Nyangahya Div., Miirya, Kimengo Budongo, Pakanyi S/c, Kigulya Div.)	<i>General Staff Salaries</i>	12,051
		<i>Advertising and Public Relations</i>	400
		<i>Workshops and Seminars</i>	1,000
		<i>Travel inland</i>	3,652
No of businesses inspected for compliance to the law	50 (- 50 businesses inspected for compliance to the law inMasindi Central Div, Karujubu Div.,Nyangahya Div., Miirya, Kimengo, Budongo, Pakanyi S/c, Kigulya Div.)	<i>Carriage, Haulage, Freight and transport hire</i>	2,500
		<i>Fuel, Lubricants and Oils</i>	650
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)		
No of awareness radio shows participated in	12 (12 Radio talkshows on quality standards, weights and measures in Masindi Municipality)		
Non Standard Outputs:	N/A		

<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>	5,802
<i>Total</i>	20,253

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	12 (12 Enterprizes for quality standard in Kimengo, Bwijanga, Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted)	<i>Printing, Stationery, Photocopying and Binding</i>	450
		<i>Travel inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	2,850
No of awareness radio shows participated in	8 (8 radio Talkshows on Enterprise Mb held on Local radio stations in Masindi Municipality.)		
No of businesses assisted in business registration process	100 (Companies registered in Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted, Kimengo, Bwijanga.)		
Non Standard Outputs:	N/A		

<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
<i>Total</i>	4,800

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	367,779
		<i>Non Wage Rec't:</i>	61,833
		<i>Domestic Dev't</i>	193,411
		<i>Donor Dev't</i>	25,802
		Total	648,825

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	-Staff salaries for 380 health workers paid	<i>General Staff Salaries</i>	2,666,079
	-4 Extended District Health Coordination meetings held at DHOs office-central division	<i>Allowances</i>	122,034
	-12 Health Sub District service delivery monitoring and supervision reports made	<i>Medical expenses (To employees)</i>	2,000
	-31 Health Units supported.	<i>Incapacity, death benefits and funeral expenses</i>	1,750
	-1 District Health Plan document developed at DHOs office-Central division.	<i>Advertising and Public Relations</i>	1,500
	- 12 Disease surveillance reports made at DHOs office	<i>Workshops and Seminars</i>	15,545
	-2 rounds Child Health Days Plus activities implemented in the 5 sub counties of Bujenje and buruli HSDs and 4 Divisions of Masindi Municipality	<i>Computer supplies and Information Technology (IT)</i>	2,000
	-Conduct Biannual treatment for NTDs	<i>Printing, Stationery, Photocopying and Binding</i>	5,924
	-Conduct accelerated Immunisation activities in the whole district.	<i>Small Office Equipment</i>	1,000
	-4 District HIV/AIDs stakeholdres meetings conducted at DHOs office Central Division.	<i>Bank Charges and other Bank related costs</i>	1,000
	- 4 monitoring and supervision reports on HIV made at DHO Office central division.	<i>Telecommunications</i>	380
	- 4 integrated Monitoring support supervision visits on Malaria, HMIS, BCC, ICCM, LAB.etc planned for at DHOs office central Division.	<i>Postage and Courier</i>	700
	-12 monthly HMIS reports Compiled and printed out at DHOs Office Central office.	<i>Guard and Security services</i>	2,127
	- 12 monthly HMIS reports submitted to MOH.	<i>Electricity</i>	1,000
	- Quarterly planning malaria Control meetings held at DHOs office central division.	<i>Water</i>	500
	-Technical support supervision and Quality assurance on severe malaria case management done.	<i>Travel inland</i>	20,100
	-Commemorate WAD	<i>Fuel, Lubricants and Oils</i>	69,362
	-Hold world TB Day	<i>Maintenance – Machinery, Equipment & Furniture</i>	5,000
	-Commemorate Philly Lutaya Day		
	-Conducting DQAs in some selected health facilities in Buruli and Bujenje HSDs		
	-Conduct disease surveillance		

Vote: 534 Masindi District

Workplan Details

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

Wage Rec't:	2,666,079
Non Wage Rec't:	33,922
Domestic Dev't	0
Donor Dev't	218,000
Total	2,918,001

Output: PRDP-Health Care Management Services

No. of Health unit Management user committees trained	33 (Train 33 HUMCs in Buruli, Bujenje and MMC HSDs on their roles and responsibilities)	Hire of Venue (chairs, projector, etc) Printing, Stationery, Photocopying and Binding	1,500 1,500
No. of VHT trained and equipped	0 (N/a)	Travel inland	8,250
Non Standard Outputs:	N/A	Fuel, Lubricants and Oils	750
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	12,000
		Donor Dev't	0
		Total	12,000

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	3600000 (At the following health facilities in Bujenje and Buruli HSDs: Biizi H/C II Budongo H/C II Bwijanga H/c IV Ikoba H/C III Kasenene H/C II Kibwona 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 Kyatiri H/C III Masindi 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 Biizi H/C II Budongo H/C II Bwijanga H/c IV Ikoba H/C III Kasenene H/C II Kibwona 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 Kyatiri H/C III Masindi Hosp Mihembero H/C II	Travel inland Fuel, Lubricants and Oils	2,500 1,502
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Vote: 534 Masindi District

Workplan Details

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

5. Health

Value of health supplies and medicines delivered to health facilities by NMS	<p>Ntoma H/C II Nyabyeya H/C II Nyakitibwa H/C III Nyantonzi H/C III Pakanyi H/C III FAD PTS Masindi Prison (M & F) Isimba Prison)</p> <p>360000000 (At the following health facilities in Bujenje and Buruli HSDs: Biizi H/C II Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II Katasenya H/C II Kibwona H/C II Kibyama H/C II Kichandi 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 Nyabyeya H/C II Nyakitibwa H/C III Nyantonzi H/C III Biizi H/C II Budongo H/C II Bwijanga H/c IV Ikoba H/C III Kasenene H/C II Kibwona 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 Kyatiri H/C III Masindi 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 FAD PTS Masindi Prison (M & F) Isimba Prison)</p> <p>28 (100 % of Government supported facilities reporting no stock-outs of the 6 tracer drugs)</p>
Number of health facilities reporting no stock out of the 6 tracer drugs.	

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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5. Health

Non Standard Outputs: **100% of facilities with updated stockcards**
100% of facilities with adequate storage space
100% of facilities with up-to-date treatment clinical guidelines

Wage Rec't: 0
Non Wage Rec't: 4,002
Domestic Dev't 0
Donor Dev't 0
Total **4,002**

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: **Conduct 5 sensitisation meetings at S/county level on sanitation**
Support to sanitation week activities

Workshops and Seminars 1,233
Fuel, Lubricants and Oils 821

Wage Rec't: 0
Non Wage Rec't: 2,054
Domestic Dev't 0
Donor Dev't 0
Total **2,054**

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals **4200 (4200 deliveries conducted at Masindi hospital)**

Conditional transfers to District Hospitals 747,228

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals. **14000 (14000 inpatients treated at Masindi hospital)**

%age of approved posts filled with trained health workers **85 (85% of approved posts at Masindi Hospital filled by trained healthworkers)**

Number of total outpatients that visited the District/General Hospital(s). **76000 (76000 outpatients treated at Masindi hospital)**

Non Standard Outputs: **800 Emergency surgical and obstetric cases managed.**
120 Integrated outreaches conducted.
3000 referred cases attended to.
2 Vehicles maintained
176 health workers paid salaries
12 monthly Electricity and water bills paid
12 monthly internal and external cleaning bills settled

Wage Rec't: 0
Non Wage Rec't: 147,228
Domestic Dev't 600,000
Donor Dev't 0
Total **747,228**

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with **240 (240 children immunised with pentavalent vaccine)**

Conditional transfers for PHC- Non wage 6,889

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
Pentavalent vaccine in the NGO Basic health facilities		
Number of outpatients that visited the NGO Basic health facilities	16000 (16000 outpatients treated at Nyamigisa HC II)	
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	
Non Standard Outputs:	100% of PHC Non wage received 48 outreach sessions conducted 4 HUMC meetings held	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 6,889
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 6,889

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

No. of children immunized with Pentavalent vaccine	8528 (At the following health facilities in Bujenje and Buruli HSDs: Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C 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 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 Nyantonzi H/C III Pakanyi H/C III)	<i>Conditional transfers to PHC- Non wage</i>	101,147
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (In the Sub-Counties of Bwijanga, Budongo, Pakanyi, Miiya, Kimengo and the 4 divisions of Masindi Municipality)		

Vote: 534 Masindi District

Workplan Details

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

5. Health

%age 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,
 Kasongore HCII in Budongo S/C)

Number of inpatients that visited the Govt. health facilities.

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
 Nyantonzi H/C III
 Pakanyi H/C III)

No. and proportion of deliveries conducted in the Govt. health facilities

2260 (Budongo H/C II
 Bwijanga H/C IV
 Ikoba H/C III
 Kigezi H/C II62
 Kijunjubwa H/C III
 Kimengo H/C III
 Kitanyata H/C II
 Kyatiri H/C III
 Mihembero H/C II
 Nyantonzi H/CIII
 Pakanyi H/C III)

Number of outpatients that visited the Govt. health facilities.

198329 (At the following health facilities in Bujenje and Buruli HSDs:
 Budongo H/C II
 Bwijanga H/C IV
 Ikoba H/C II
 Kasenene H/C II
 Kichandi H/C II
 Kigezi H/C II
 Kijenga H/C II
 Kijunjubwa H/C III
 Kikingura H/C III
 Kilanyi H/C II
 Kimengo H/C III
 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
 Nyantonzi H/C II
 Pakanyi H/C III)

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item										
<i>UShs Thousand</i>											
5. Health											
No.of trained health related training sessions held.	1040 (Alimugonza HC II Budongo H/C II Bwijanga H/C IV Kasenene H/C II Kasongoire HC II Katasenywa 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 Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Ntooma H/C II Nyantonzi H/C III Pakanyi H/C III)										
Number of trained health workers in health centers	168 (At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire 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 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 Nyantonzi H/C III Pakanyi H/C III)										
Non Standard Outputs:	1800 Outreaches conducted 480 School health visits conducted 10,000 Home visits made 100% of PHC Non wage received 100%Proportion of HUMC meetings held 100% of units with functional HUMCs										
	<table style="width: 100%; border: none;"> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">101,147</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Total</i></td> <td style="text-align: right;">101,147</td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	101,147	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Total</i>	101,147
<i>Wage Rec't:</i>	0										
<i>Non Wage Rec't:</i>	101,147										
<i>Domestic Dev't</i>	0										
<i>Donor Dev't</i>	0										
<i>Total</i>	101,147										
3. Capital Purchases											
Output: Vehicles & Other Transport Equipment											
	<i>Transport equipment</i> 83,947										

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
5. Health			
Non Standard Outputs:	20 motor cycles procured for Ikooba, Kisalizi, Kyamaiso, Ntooma, and Bwijanga Health Centres in Bwijanga S/County Kijunjubwa and Kimengo Health centres in Kimengo S/County Kigezi, Kijenga and Pakanyi H/Cs in Miirya S/County Kitanyata, Kilanyi, Alimugonza and Kyatiri H/Cs in Pakanyi S/C Kasongoire, Nyantonzi, Kasene, Nyabyeya and Budongo H/Cs in Budongo S/C and the Cold Chain Technician at the District Vaccine store		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	83,947
		<i>Donor Dev't</i>	0
		Total	83,947
Output: Other Capital			
Non Standard Outputs:	Construct a 3 stance pit latrine at Bwijanga Pay retention for renovation of maternity ward at Kyatiri HC III Pay retention for construction of a 3 stance pit latrine at Kijunjubwa HC III	<i>Non Residential buildings (Depreciation)</i>	14,014
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,014
		<i>Donor Dev't</i>	0
		Total	14,014
Output: PRDP-Staff houses construction and rehabilitation			
No of staff houses rehabilitated	2 (1 staff house at Kimengo HC III rehabilitated 1 staff house at Kyatiri HC III rehabilitated)	<i>Residential buildings (Depreciation)</i>	97,984
No of staff houses constructed	1 (Complete construction of staff house at Ikooba HC III)		
Non Standard Outputs:	Pay retention for staff house at Kijunjubwa HC III		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	97,984
		<i>Donor Dev't</i>	0
		Total	97,984
Output: PRDP-Maternity ward construction and rehabilitation			
No of maternity wards rehabilitated	2 (1 maternity ward rehabilitated at Kyatiri HC III)	<i>Non Residential buildings (Depreciation)</i>	87,000
No of maternity wards constructed	1 (1 maternity ward constructed at Kijenga)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	87,000

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
5. Health		
		<i>Donor Dev't</i> 0
		Total 87,000
Output: PRDP-OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	3 (Maternity ward rehabilitated at Kimengo HC III OPD rehabilitated at Kyatiri HC III OPD rehabilitated at Kijenga HC II)	<i>Non Residential buildings (Depreciation)</i> 69,256
No of OPD and other wards constructed	0 (N/A)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 69,256
		<i>Donor Dev't</i> 0
		Total 69,256

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	2,666,079
		<i>Non Wage Rec't:</i>	295,242
		<i>Domestic Dev't</i>	964,201
		<i>Donor Dev't</i>	218,000
		Total	4,143,522

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	798 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)	<i>General Staff Salaries</i>	5,356,488
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).)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	5,356,488
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,356,488

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	150 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (30), Budongo (35), Kimengo (20), Miirya (25) and Pakanyi (40).)	<i>Conditional transfers for Primary Education</i>	357,498
No. of pupils enrolled in UPE	43499 (Pupils enrolled in schools located in the Sub Counties of Bwijanga (12,245), Budongo (12,581), Kimengo(1,059), Miirya (4,116) and Pakanyi (12498).)		
No. of Students passing in grade one	250 (Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.)		
No. of pupils sitting PLE	2350 (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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	357,498
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	357,498

3. Capital Purchases

Output: PRDP-Classroom construction and rehabilitation

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
6. Education			
No. of classrooms constructed in UPE	6 (<ul style="list-style-type: none"> -Walyoba P/S(2) in Pakanyi Subcounty. -Kimengo P/S (2) in Kimengo Subcounty -Kibamba P/S(2) in Pakanyi Sub County) 	<i>Non Residential buildings (Depreciation)</i>	7,725
No. of classrooms rehabilitated in UPE	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,725
		<i>Donor Dev't</i>	0
		Total	7,725
Output: Latrine construction and rehabilitation			
No. of latrine stances rehabilitated	0 (N/A)	<i>Non Residential buildings (Depreciation)</i>	49,352
No. of latrine stances constructed	15 (5 Stance lined latrine constructed at Kasongoire Budongo Subcounty 5 Stance lined latrine constructed at Kinywamurara P/S in Bwijanga Subcounty 5 Stance lined latrine at Nyakatoogo in Pakanyi Subcounty)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	49,352
		<i>Donor Dev't</i>	0
		Total	49,352
Output: PRDP-Latrine construction and rehabilitation			
No. of latrine stances constructed	20 (Payment of retention for latrine Stance constructed at <ul style="list-style-type: none"> -Ntooma p/s (5) in Ntooma parish,Bwijanga Subcounty -Kikingura P/S(5) in Ntooma parish ,Bwijanga Subcounty -Kigezi P/S(5) in Kigulya parish, Miirya Subcounty -Walyoba P/S(5) in Labong parish in Pakanyi Subcounty) 	<i>Furniture and fittings (Depreciation)</i>	2,900
No. of latrine stances rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,900
		<i>Donor Dev't</i>	0
		Total	2,900
Output: PRDP-Teacher house construction and rehabilitation			
No. of teacher houses rehabilitated	0 (N/A)	<i>Residential buildings (Depreciation)</i>	81,267
No. of teacher houses constructed	1 (Staff house constructed at Kikingura P/S in Bwijanga Subcounty Payment of retention for staff house constructed at Kinuumi P/S)		

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
6. Education			
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	81,267
		<i>Donor Dev't</i>	0
		Total	81,267
Output: Provision of furniture to primary schools			
No. of primary schools receiving furniture	21 (Supply of 700 desks for lower class for 21 primary schools namely :Kabango,Kasenene,Kimanya,Bulyang Public, Kinyara,Budongo Sawmill,Karongo,Kimanya Upper, Rwempisi, Nyantonzi, Kinywamurara,Isagara,Ikoba Girls, Marongo, Kisalizi,Ntooma, Kitonozi,Kinuuma,Kibaali,Kigezi, Nyakarongo primary School))	<i>Furniture and fittings (Depreciation)</i>	140,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	140,000
		<i>Donor Dev't</i>	0
		Total	140,000
Output: PRDP-Provision of furniture to primary schools			
No. of primary schools receiving furniture	11 (300 (3 seater) desks for lower primary supplied to 11 primary Schools)	<i>Furniture and fittings (Depreciation)</i>	60,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	60,000
		<i>Donor Dev't</i>	0
		Total	60,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	75 (inyara 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.)	<i>General Staff Salaries</i>	700,863
No. of students passing 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.)		

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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6. Education

No. of students sitting O level	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:	N/A

<i>Wage Rec't:</i>	700,863
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	700,863

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2715 (Students enrolled in schools located in the Sub Counties of Bwijanga (781), Budongo (896), Miirya (382) and Pakanyi (656).)	<i>Conditional transfers for Secondary Schools</i>	360,258
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.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	360,258
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	360,258

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	45 (Tutors paid salaries at Kamurasi Primary Teachers College)	<i>General Staff Salaries</i>	106,305
No. of students in tertiary education	400 (Students enrolled in Kamurasi PTC)	<i>Travel inland</i>	149,479
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	106,305
<i>Non Wage Rec't:</i>	149,479
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	255,784

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

<i>General Staff Salaries</i>	39,175
<i>Advertising and Public Relations</i>	400
<i>Workshops and Seminars</i>	15,001
<i>Staff Training</i>	1

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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6. Education

Non Standard Outputs:	Sector BFP prepared,	<i>Computer supplies and Information Technology (IT)</i>	1,090
	1 Sector Development Plan prepared,	<i>Printing, Stationery, Photocopying and Binding</i>	2,028
	1 Annual sector budget made,	<i>Small Office Equipment</i>	400
	4 quarterly Work plans and 4 quarterly physical progress reports prepared and submitted to Council and MoES,	<i>Subscriptions</i>	1
	12 DPTC meetings attended.	<i>Telecommunications</i>	300
	1 Annual EMIS data collected and analysed.,	<i>Travel inland</i>	11,232
	798 teachers appraised.	<i>Carriage, Haulage, Freight and transport hire</i>	4,000
	69 Formal Primary schools staffed,	<i>Fuel, Lubricants and Oils</i>	12,058
	9 Awareness Sensitization meetings held for Teachers and pupils on HIV/AIDS scourge,	<i>Maintenance - Vehicles</i>	4,199
	9 Awareness Sensitization meetings held for parents and communities on education policy.	<i>Donations</i>	2
		<i>Wage Rec't:</i>	39,175
		<i>Non Wage Rec't:</i>	35,712
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
	<i>Total</i>	89,887	

Output: Monitoring and Supervision of Primary & secondary Education

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.)	<i>General Staff Salaries</i>	28,472
		<i>Advertising and Public Relations</i>	300
		<i>Workshops and Seminars</i>	2,000
		<i>Computer supplies and Information Technology (IT)</i>	840
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Small Office Equipment</i>	500
		<i>Telecommunications</i>	250
		<i>Travel inland</i>	15,552
		<i>Fuel, Lubricants and Oils</i>	8,000
		<i>Maintenance - Vehicles</i>	3,000
No. of primary schools inspected in quarter	96 (Schools located in the sub counties of: Bwijanga ()	<i>Donations</i>	2
No. of tertiary institutions inspected in quarter	0 (N/A)		
No. of inspection reports provided to Council	4 (District Council Chambers at the district Headquarters)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	28,472
		<i>Non Wage Rec't:</i>	31,944
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	60,416

Output: Sports Development services

<i>General Staff Salaries</i>	8,552
<i>Staff Training</i>	400
<i>Subscriptions</i>	250
<i>Travel inland</i>	3,571
<i>Carriage, Haulage, Freight and transport hire</i>	1,500

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
6. Education		
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 refereering 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>Fuel, Lubricants and Oils</i> 403 <i>Maintenance - Vehicles</i> 260 <i>Donations</i> 1,100 <i>Wage Rec't:</i> 8,552 <i>Non Wage Rec't:</i> 7,485 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 16,036
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	Procurement of double cabbini vehicle	<i>Transport equipment</i> 150,000 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 150,000 <i>Donor Dev't</i> 0 Total 150,000
Output: Other Capital		
Non Standard Outputs:	Monitoring construction works in Kigezi, Byerima, Kikingura, Ntoma, Kimengo, Bokwe, and Kinyara P/S, Kimanya P/S and Kitonozi P/S	<i>Monitoring, Supervision & Appraisal of capital works</i> 4,720 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 4,720 <i>Donor Dev't</i> 0 Total 4,720

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	6,239,855
		<i>Non Wage Rec't:</i>	942,376
		<i>Domestic Dev't</i>	510,964
		<i>Donor Dev't</i>	0
		Total	7,693,195

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
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7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	17 roads and engineering staffs salaries paid at the district headquarters supervised 334km of manual routine maintenance by road gangs system&mechanised maintenance in subcounties of pakanyi, kimengo, Miirya Budongo, Bwijanga supervise periodic maintenance of Pakanyi - Nyakarongo road 24km and Nyambindo--Kitwetwe road7.5km all in Pakanyi & Miirya subcounties Repair of road maintenance equipment in pakanyi subcounty	<i>General Staff Salaries</i> <i>Allowances</i> <i>Advertising and Public Relations</i> <i>Recruitment Expenses</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i> <i>Information and communications technology (ICT)</i> <i>Guard and Security services</i> <i>Electricity</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance – Machinery, Equipment & Furniture</i>	110,942 4,990 200 1,800 4,500 1,800 200 300 350 550 2,400 720 7,119 12,540 89,182
		<i>Wage Rec't:</i>	110,942
		<i>Non Wage Rec't:</i>	126,651
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	237,594

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	5 (Formed and trained Road committee on Ibaralibi-Alimugonza 24 km ,Kibamba-Kaborogota 7.5km in Pakanyi Sub county, & Kinabuhere - Bulima 5km in Bwijanga Subcounty)	<i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	3,231 2,500
No. of people employed in labour based works	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,731
		<i>Donor Dev't</i>	0

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>US\$ Thousand</i>
			Total 5,731
7a. Roads and Engineering			
2. Lower Level Services			
Output: District Roads Maintenance (URF)			
Length in Km of District roads routinely maintained	334 (334 km of District Roads for manual Routinely Maintained and 48km for mechanical Routine maintenance in the five subcounties of Pakanyi, Miirya, Kimengo, Budongo, & Bwijanga)	Conditional transfers for feeder roads maintenance workshops	467,438
Length in Km of District roads periodically maintained	32 (Pakanyi - Nyakarongo road 24 km and Nyambindo-Kitwetwe 7.5km periodically maintained in Pakanyi & Miirya Subcounties)		
No. of bridges maintained	0 (N/A)		
Non Standard Outputs:	N/A		
			Wage Rec't: 0
			Non Wage Rec't: 467,438
			Domestic Dev't 0
			Donor Dev't 0
			Total 467,438
3. Capital Purchases			
Output: PRDP-Rural roads construction and rehabilitation			
Length in Km. of rural roads constructed	0 (N/A)	Roads and bridges (Depreciation)	377,125
Length in Km. of rural roads rehabilitated	47 (Rehabilitated the remaining part of Byebega- Kinabuhere- Bulima road 5km, in Bwijanga, Ibaralibi- Alimugonza 24km & Kibamba- Kaborogota 7.5km in Pakanyi, subcounty)		
Non Standard Outputs:	N/A		
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 377,125
			Donor Dev't 0
			Total 377,125
Function: District Engineering Services			
1. Higher LG Services			
Output: Buildings Maintenance			
Non Standard Outputs:	supervision of building construction works in the subcounties of Pakanyi, Miirya, Kimengo, Budongo, Bwijanga.	Staff Training	620
		Printing, Stationery, Photocopying and Binding	600
		Travel inland	1,800
		Fuel, Lubricants and Oils	2,400
		Maintenance - Vehicles	1,000
			Wage Rec't: 0
			Non Wage Rec't: 6,420
			Domestic Dev't 0
			Donor Dev't 0
			Total 6,420
Output: Vehicle Maintenance			
			Allowances 5,445

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
7a. Roads and Engineering		
Non Standard Outputs:	18 runningg vehicles repaired and serviced in Kampala by suppliers and Masindi district mechanical w/shop and Tenderers, 25 motorcycles serviced and repaired, kept in the running condition by the masindi district mechanical w/shop and Tenderers allowances paid,	
	<i>Staff Training</i>	1,000
	<i>Computer supplies and Information Technology (IT)</i>	1,372
	<i>Printing, Stationery, Photocopying and Binding</i>	810
	<i>Small Office Equipment</i>	200
	<i>Telecommunications</i>	360
	<i>Information and communications technology (ICT)</i>	550
	<i>Uniforms, Beddings and Protective Gear</i>	2,400
	<i>Travel inland</i>	3,600
	<i>Fuel, Lubricants and Oils</i>	3,600
	<i>Maintenance - Vehicles</i>	1,200
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	20,537
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	20,537

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Quarterly Programme management overheads , and Staff salaries paid for at DWO office in Central Division Masindi Municipal Council.	<i>Electricity</i>	1,080
		<i>Travel inland</i>	1,320
		<i>Fuel, Lubricants and Oils</i>	14,000
		<i>Maintenance - Vehicles</i>	6,000
		<i>General Staff Salaries</i>	45,831
		<i>Computer supplies and Information Technology (IT)</i>	3,600
		<i>Printing, Stationery, Photocopying and Binding</i>	720
		<i>Bank Charges and other Bank related costs</i>	600
		<i>Wage Rec't:</i>	45,831
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	27,320
		<i>Donor Dev't</i>	0
		<i>Total</i>	73,151

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	5 (In Kitamba, 1 in Kahembe, 1 in Kyakamese, 1 in Labongo, and 1 in Ntooma parishes)	<i>Workshops and Seminars</i>	546
		<i>Travel inland</i>	319
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	865
		<i>Donor Dev't</i>	0
		<i>Total</i>	865

Output: Supervision, monitoring and coordination

No. of water points tested for quality	5 (In the parishes of; 1 in Ntooma, 2 in Kitamba, 1 in Labongo, and 1 in Kyakamese. All the above shall be for sites where drilling is planned.)	<i>Workshops and Seminars</i>	7,218
		<i>Travel inland</i>	2,627
No. of District Water Supply and Sanitation Coordination Meetings	5 (5 held at the District Chambers, Central Division, Masindi Municipality.)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Administration Notice Board.)		
No. of sources tested for water quality	5 (In the parishes of; 1 in Ntooma, 2 in Kitamba, 1 in Labongo, and 1 in Kyakamese. 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.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,845
		<i>Donor Dev't</i>	0
		<i>Total</i>	9,845

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7b. Water

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	<i>Travel inland</i>	3,239
% of rural water point sources functional (Shallow Wells)	90 (District wide)		
No. of water points rehabilitated	0 (Not planned this FY)		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)		
No. of public sanitation sites rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,239
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,239

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	294 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)	<i>Advertising and Public Relations Workshops and Seminars Travel inland</i>	3,404 5,000 2,982
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	680 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)		
No. of water and Sanitation promotional events undertaken	680 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)		
No. of water user committees formed.	42 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)		
No. Of Water User Committee members trained	294 (In the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	11,386
		<i>Donor Dev't</i>	0
		<i>Total</i>	11,386

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Initial and follow-up base line surveys undertaken in the 2 parishes of Kijunjubwa and Bigando. Hand washing facilities constructed, and total sanitation established in every household in the 2 Parishes.	<i>Workshops and Seminars Travel inland</i>	21,400 600
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Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7b. Water			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,000
3. Capital Purchases			
Output: Other Capital			
Non Standard Outputs:	Retention for and money due to contracts done in FY 2014/15 paid at Water office in Masindi Municipal Town.	<i>Other Structures</i>	13,052
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,052
		<i>Donor Dev't</i>	0
		Total	13,052
Output: Spring protection			
No. of springs protected	5 (1 in Kihaguzi, 1 in Kyakamese 1 in Nyantonzi, and 2 in Kasenene parishes)	<i>Other Fixed Assets (Depreciation)</i>	18,974
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,974
		<i>Donor Dev't</i>	0
		Total	18,974
Output: Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	31 (7 in Labongo, 2 in Kyakamese, 1 in Bigando, 1 in Isimba, 2 in Kigulya, 2 in Rukondwa, 6 in Kahembe, 2 in Nyantozzi, 1 in Kabango, 1 in Kiruli, 1 in Kihaguzi, 2 in Kasongoire, 2 in Kasenene, and 1 in Kitamba parishes)	<i>Other Fixed Assets (Depreciation)</i>	258,255
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	258,255
		<i>Donor Dev't</i>	0
		Total	258,255
Output: PRDP-Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (1 in Kahembe parish)	<i>Other Fixed Assets (Depreciation)</i>	8,331
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,331
		<i>Donor Dev't</i>	0
		Total	8,331
Output: Borehole drilling and rehabilitation			

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7b. Water			
No. of deep boreholes drilled (hand pump, motorised)	1 (1 in Kitamba parish)	<i>Other Fixed Assets (Depreciation)</i>	23,895
No. of deep boreholes rehabilitated	0 (Not planned for this FY)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	23,895
		<i>Donor Dev't</i>	0
		Total	23,895
Output: PRDP-Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	4 (1 in Kyakamese, 1 in Labongo, 1 in Ntooma, and 1 in Kitamba parishes)	<i>Other Fixed Assets (Depreciation)</i>	95,580
No. of deep boreholes rehabilitated	0 (Not Planned for this FY)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	95,580
		<i>Donor Dev't</i>	0
		Total	95,580

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	156,773
		<i>Non Wage Rec't:</i>	646,285
		<i>Domestic Dev't</i>	850,358
		<i>Donor Dev't</i>	0
		Total	1,653,416

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	staff salaries paid for all the 4 members of staff (head quarters)	<i>Electricity</i>	1,080
	Appraised 3 heads of section and other departmental staff, [departmental Hqtrs] Liased with Ministry Hqtrs- 4 meetings in [Kampala and Entebbe] Attended to all 12 assignments from CAO [district hqtrs] 1 Departmental annual performance plan Prepared [departmental Hqtrs] 12 meetings Attended district [District Hqtrs] Paid all the 2 departmental creditors [district Hqtrs] produce 4 quarterly reports & workplans.	<i>Water</i>	840
		<i>Travel inland</i>	2,400
		<i>Fuel, Lubricants and Oils</i>	3,078
		<i>General Staff Salaries</i>	36,971
		<i>Allowances</i>	1,486
		<i>Printing, Stationery, Photocopying and Binding</i>	50
		<i>Bank Charges and other Bank related costs</i>	600
		<i>Wage Rec't:</i>	36,971
		<i>Non Wage Rec't:</i>	9,534
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	46,505

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	300 (300 People sopported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (100 women and 200 men))	<i>General Staff Salaries</i>	28,295
Area (Ha) of trees established (planted and surviving)	10 (Hectares of trees maintined at Kirebe Local forest Reserve in (Miirya))	<i>Maintenance – Other</i>	14,742
Non Standard Outputs:	communities mobilised and sensitised on forestry management and concervation issues		
	Salaries for all the 3 staff members in the section paid		
		<i>Wage Rec't:</i>	28,295
		<i>Non Wage Rec't:</i>	14,742
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	43,037

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

No. of community members trained (Men and Women) in forestry	60 (60 community members trained in forestry management)	<i>Workshops and Seminars</i>	1,784
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Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

management

No. of Agro forestry Demonstrations 1 ((Pakanyi))

Demonstrations

Non Standard Outputs: N/A

Wage Rec't: 0

Non Wage Rec't: 1,784

Domestic Dev't 0

Donor Dev't 0

Total 1,784

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	16 ((Budongo, Bwijanga, Kimengo, Miirya and Pakanyi sub counties)	Allowances	990
		Printing, Stationery, Photocopying and Binding	150
	Managed charcoal revenue collection and information systems in all the 5 sub counties	Travel inland	429
		Fuel, Lubricants and Oils	3,617

Harveving of trees for timber is regulated

8 forest patrols conducted

10 private tree nursery operators regulated

Tree planting activities promoted in the district . 4 Partnerships with stakeholders in forestry developed and promoted

12 millions of forestry revenues collected)

Non Standard Outputs:

12 million forest revenue collected (District headquarters office central division) partnership developed with stakeholders in forest management and planning (District headquarters office central division)

Wage Rec't: 0

Non Wage Rec't: 5,186

Domestic Dev't 0

Donor Dev't 0

Total 5,186

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Water shed management committees formed(Budongo, Bwijanga, Kimengo))	General Staff Salaries	23,770
		Allowances	4,763
		Printing, Stationery, Photocopying and Binding	600

Non Standard Outputs: 5 compliance monitoring inspections of regulated activities in wetlands conducted (Bwijanga, Budongo, Pakanyi)

Staff salaries paid for all members of staff

Wage Rec't: 23,770

Non Wage Rec't: 5,363

Domestic Dev't 0

Donor Dev't 0

Total 29,133

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women	25 (district headquarters	Workshops and Seminars	4,677
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Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

and men trained in ENR monitoring

10 women and 15 men trained in ENR monitoring techniques)

Non Standard Outputs:

N/A

Wage Rec't:	0
Non Wage Rec't:	4,677
Domestic Dev't	0
Donor Dev't	0
Total	4,677

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted

4 (4 Environmental compliance inspection surveys conducted in the district)

Printing, Stationery, Photocopying and Binding

300

Travel inland

1,200

Non Standard Outputs:

N/A

Fuel, Lubricants and Oils

3,016

Wage Rec't:	0
Non Wage Rec't:	4,516
Domestic Dev't	0
Donor Dev't	0
Total	4,516

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

No. of new land disputes settled within FY

36 (36 land disputes settled District wide)

General Staff Salaries

69,162

Allowances

990

Non Standard Outputs:

Communities supported to register land

Computer supplies and Information Technology (IT)

1,200

Staff salaries paid for all the 5 members of staff

Printing, Stationery, Photocopying and Binding

600

Fuel, Lubricants and Oils

2,887

Maintenance - Vehicles

2,636

Wage Rec't:	69,162
Non Wage Rec't:	8,313
Domestic Dev't	0
Donor Dev't	0
Total	77,475

Output: Infrastructure Planning

Non Standard Outputs:

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

1,440

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

Advertising and Public Relations

30

4 physical planning meetings carried out (district head quarters central division)

Printing, Stationery, Photocopying and Binding

1,600

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

Consultancy Services- Short term

15,000

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

Travel inland

1,348

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)

Fuel, Lubricants and Oils

4,768

Vote: 534 Masindi District

Workplan Details

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

8. *Natural Resources*

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,186
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	24,186

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	158,198
		<i>Non Wage Rec't:</i>	78,301
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	236,499

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	4 Departmental meetings held at the district headquarters	<i>General Staff Salaries</i>	55,794
		<i>Printing, Stationery, Photocopying and Binding</i>	301
	5 staff mentored on community development in the subcounties of miirya Bwijanga Budongo and Pakanyi	<i>Bank Charges and other Bank related costs</i>	600
		<i>Telecommunications</i>	307
	4 quarterly progressive reports for CBS department produced at the district headquarters.	<i>Travel abroad</i>	2
		<i>Fuel, Lubricants and Oils</i>	1,500
	5 staff supervised in the subcounties of Miirya ,Kimengo Bwijanga, Budongo and Pakanyi		
	8 standing committee meetings for social services attended and presentations made at the District headquarters		
	Transfer of Shs. 8,055,000= to Masindi Public Library in Central Division, Masindi Municipal Council		
	12 technical planning committees attended to in the district chambers		
	10 CDD grants transferred to the subcounties of Pakanyi, Kimengo, Miirya, Budongo and Bwijanjanga		
	6 staff performance appraisals conducted		
	payment of shillings 55,794,000 as staff salaries		
		<i>Wage Rec't:</i>	55,794
		<i>Non Wage Rec't:</i>	2,710
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	58,503

Output: Probation and Welfare Support

No. of children settled	80 (Children resettled at family level in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo)	<i>General Staff Salaries</i>	31,942
		<i>Allowances</i>	2,840
		<i>Welfare and Entertainment</i>	2,000
		<i>Special Meals and Drinks</i>	14,675

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
Non Standard Outputs:	2,000 family dispute settled in the probation office and in villages	<i>Water</i>	800
		<i>Travel inland</i>	1,000
	100 juveniles Kept in good custody at the remand home	<i>Fuel, Lubricants and Oils</i>	2,710
		<i>Maintenance - Vehicles</i>	200
	60 juveniles brought to court for court sessions at Masindi Magistrates 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		
	Payment of shillings 31,842,000 as staff salaries		
		<i>Wage Rec't:</i>	31,942
		<i>Non Wage Rec't:</i>	24,226
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	56,168
Output: Social Rehabilitation Services			
Non Standard Outputs:	6 PWD groups mobilized appraised , approved, trained and supported in income generating activities	<i>Welfare and Entertainment</i>	2,500
		<i>Travel inland</i>	500
		<i>Donations</i>	21,035
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,035
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	24,035
Output: Community Development Services (HLG)			
No. of Active Community Development Workers	5 (Community development workers facilitated in the sub counties of Pakanyi, Miirya, Kimengo, Budongo and Bwijanga)	<i>General Staff Salaries</i>	15,346
		<i>Allowances</i>	540
		<i>Advertising and Public Relations</i>	1,500
Non Standard Outputs:	200 CBOs registered at district level	<i>Workshops and Seminars</i>	2,000
	4 monitoring of community projects held	<i>Computer supplies and Information Technology (IT)</i>	3,000
	4 technical back stoping of staff held	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
	4 departmental meetings held at the district head quarters	<i>Small Office Equipment</i>	1,200
		<i>Travel inland</i>	15,380
	20 community mobilisation meetings held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	<i>Fuel, Lubricants and Oils</i>	2,923
		<i>Maintenance - Vehicles</i>	800
		<i>Wage Rec't:</i>	15,346
		<i>Non Wage Rec't:</i>	30,343
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	45,689
Output: Adult Learning			

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
No. FAL Learners Trained	1500 (Adult learners enrolled and trained at FAL class level in the subcounties of Bwijanga Budongo Kimengo Pakanyi and Miirya)	<i>Workshops and Seminars</i>	6,000
		<i>Travel inland</i>	2,045
		<i>Fuel, Lubricants and Oils</i>	3,001
Non Standard Outputs:	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 headquarters		
	Refresher training for 30 instructors held at the district headquartes		
	FAL learning aids purchased/materials		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,046
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,046
Output: Gender Mainstreaming			
Non Standard Outputs:	One womens' day celebrations held at BOMA ground in Central Division	<i>Welfare and Entertainment</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	500
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	60 (Juvenile cases handled at the remand home and probation office and villages of Kimengo, Bwijanga, Pakanyi, Miirya and Budongo)	<i>Donations</i>	386,208
Non Standard Outputs:	The day of the African child held at BOMA ground in central division		
	40 Youth livelihood program groups mobilised, appraised, trained and supported in the sub counties of Pakanyi, Kimengo, Budongo, Bwijanga and Miirya		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	386,208
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	386,208
Output: Support to Youth Councils			
No. of Youth councils supported	1 (1 youth council supported at the district level)	<i>Workshops and Seminars</i>	1,000
		<i>Welfare and Entertainment</i>	2,000
		<i>Travel inland</i>	1,191
		<i>Fuel, Lubricants and Oils</i>	1,751

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
9. Community Based Services		
Non Standard Outputs:	<p>4 district youth council executive meetings held at the district headquarters</p> <p>1 youth day celebration held</p> <p>4 youth council executive monitoring held in the sub counties of Pakanyi, Kimengo, Miiyira, Budongo and Bwijanga</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 5,942</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 5,942</p>
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)	2,191
Non Standard Outputs:	<p>4 district council for disability meetings held at the district head quarters</p> <p>1 monitoring held by the district council for disability in the subcounties of Bwjanga Budongo Miirya Pakanyi and Kimengo</p> <p>1 international PWD daay held at Boma ground, central division</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 2,191</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 2,191</p>
Output: Culture mainstreaming		
Non Standard Outputs:	N/A	1,000
	<i>Donations</i>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 1,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 1,000</p>
Output: Labour dispute settlement		
Non Standard Outputs:	<p>40 labour disputes settled at the district labour officer</p> <p>20 work places inspected in Budongo sub county and central division</p> <p>Salary paid to labour officer at the district headquarters</p>	<p><i>General Staff Salaries</i> 7,216</p> <p><i>Workshops and Seminars</i> 3,000</p> <p><i>Welfare and Entertainment</i> 2,000</p> <p><i>Fuel, Lubricants and Oils</i> 3,500</p> <p><i>Wage Rec't:</i> 7,216</p> <p><i>Non Wage Rec't:</i> 8,500</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 15,716</p>

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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9. Community Based Services

Output: Representation on Women's Councils

No. of women councils supported	1 (one women council supported at the district headquarters)	<i>Workshops and Seminars</i>	2,000
		<i>Welfare and Entertainment</i>	2,000
Non Standard Outputs:	4 district women councils executive meetings held at the district headquarters	<i>Travel inland</i>	1,942
	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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,942
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	5,942

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD money transferred to 5 Sub Counties	<i>Transfers to other govt. units</i>	16,027
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,027
		<i>Donor Dev't</i>	0
		<i>Total</i>	16,027

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	110,298
		<i>Non Wage Rec't:</i>	502,642
		<i>Domestic Dev't</i>	16,027
		<i>Donor Dev't</i>	0
		Total	628,967

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (N/A - Not a function of Planning Unit)	<i>General Staff Salaries</i>	40,877
No of Minutes of TPC meetings	12 (District Headquarters)	<i>Allowances</i>	19,786
No of qualified staff in the Unit	7 (District Headquarters in Central Division)	<i>Advertising and Public Relations</i>	960
Non Standard Outputs:	- District Development Plan for FYs 2015/2016/2019/2020 Publicized - Quarterly Financial and Physical progress reports (OBT) prepared and submitted to MoFPED - Support/mentoring to LLGs in the areas of Development Planning given - Integrated annual work plan prepared - Planning Unit Staff members paid their monthly salary. - 3 members of planning unit appraised - All Projects Monitored on a quarterly basis. - All LLGs and Departments mentored on a quarterly basis. - Quarterly Conditional Funds transferred to LLGs (At District Headquarters and LLGs) - Payments for works executed in various departments for which funds are controlled under planning unit (LGMSD, UNCEF, etc) done. - Office Consumables Purchased. - Monthly District Statistical Review meetings held - Monthly planning meetings held - District Training needs assessment and training in data collection, analysis storage and report writing carried out - Orientation for technical and elected leaders to increase their appreciation of statistical data to enhance evidence based decision making carried out - Radio talk shows to popularize district statistical data held - Training/sensitization on gender issues, production of gender statistics and use of gender statistics carried out - BDR activities under taken. - Confunding to LGMSD made	<i>Workshops and Seminars</i>	24,501
		<i>Staff Training</i>	1
		<i>Hire of Venue (chairs, projector, etc)</i>	200
		<i>Commissions and related charges</i>	6,272
		<i>Computer supplies and Information Technology (IT)</i>	3,320
		<i>Welfare and Entertainment</i>	7,500
		<i>Printing, Stationery, Photocopying and Binding</i>	6,170
		<i>Small Office Equipment</i>	1
		<i>Bank Charges and other Bank related costs</i>	750
		<i>Telecommunications</i>	6,350
		<i>Postage and Courier</i>	1
		<i>Consultancy Services- Short term</i>	1
		<i>Consultancy Services- Long-term</i>	1
		<i>Insurances</i>	1
		<i>Licenses</i>	1
		<i>Travel inland</i>	17,387
		<i>Travel abroad</i>	1
		<i>Fuel, Lubricants and Oils</i>	17,000
		<i>Maintenance - Vehicles</i>	8,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	322

Wage Rec't: 40,877

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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10. Planning

<i>Non Wage Rec't:</i>	69,776
<i>Domestic Dev't</i>	750
<i>Donor Dev't</i>	48,000
<i>Total</i>	159,403

Output: Statistical data collection

Non Standard Outputs:	- Salary for the District Statiscian paid	<i>General Staff Salaries</i>	13,075
		<i>Wage Rec't:</i>	13,075
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	13,075

Output: Demographic data collection

Non Standard Outputs:	- Monthly Salary for the Population officer paid.	<i>General Staff Salaries</i>	11,284
	- Population issues integrated into Development Planning (District and sub county headquarters)	<i>Allowances</i>	1
	- Updated District Profile - population figures updated	<i>Advertising and Public Relations</i>	1,000
	- 1 Radio talk show on Population issues conducted	<i>Workshops and Seminars</i>	2,500
		<i>Computer supplies and Information Technology (IT)</i>	900
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Telecommunications</i>	120
		<i>Travel inland</i>	1,210
		<i>Fuel, Lubricants and Oils</i>	1,601
		<i>Maintenance - Vehicles</i>	1,200
		<i>Wage Rec't:</i>	11,284
		<i>Non Wage Rec't:</i>	9,132
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	20,416

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	- Rentation for the various projects under taken in various Departments under LGMSD paid	<i>Non Residential buildings (Depreciation)</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,000

Output: Other Capital

Non Standard Outputs:	- Government Programms Monitored	<i>Non Residential buildings (Depreciation)</i>	1,160
	- Government Programms Supervised	<i>Monitoring, Supervision & Appraisal of capital works</i>	4,267
	- Environment Impact assessment of Government investments carried out		
	- Quarterly accountability reports prepared		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,428

Vote: 534 Masindi District

Workplan Details

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

10. Planning

<i>Donor Dev't</i>	0
<i>Total</i>	5,428

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	65,237
	<i>Non Wage Rec't:</i>	78,908
	<i>Domestic Dev't</i>	9,178
	<i>Donor Dev't</i>	48,000
	Total	201,323

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	<p>Staff salaries paid. <i>General Staff Salaries</i></p> <p>Government laws, regulations, standing instruments, procedures, guidelines and standards complied with/adhered to.</p> <p>-4 Quarterly Statutory audit reports prepared at the district head quarters in central division</p> <p>-5 LLGs of Kimengo, Miirya, Pakanyi, Bwijanga and Budongo audited.</p> <p>-11 district sectors audited at the District Head quarters-Central Division.</p> <p>-69 UPE accountabilities verified and schools monitored in the sob counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi.</p> <p>-23 Health facilities quarterly accountabilities verified in the sub counties of Bwijanga, Budongo, Pakanyi, Kimengo and Miirya .</p> <p>-7 Government aided Secondary Schools audited twice annually in the sub counties of: Budongo, Bwijanga, Miirya, Kimengo and Pakanyi.</p> <p>-A clean pay role with out or with minimal errors frauds.</p> <p>-Optimal utilization of government resources and findings under various projects and programs. Government laws, regulations, standing instruments, procedures, guidelines and standards adhered to.</p>	43,526
	<i>Wage Rec't:</i>	43,526
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	43,526

Output: Internal Audit

No. of Internal Department Audits	132 (District head quarters in central division masindi municipality,	<i>Allowances</i>	990
		<i>Medical expenses (To employees)</i>	1
	Sub counties of :-	<i>Incapacity, death benefits and funeral expenses</i>	1
	-Miirya		
	-Budongo	<i>Workshops and Seminars</i>	1,860
	-Kimengo		

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
11. Internal Audit		
Date of submitting Quaterly Internal Audit Reports	-Pakanyi -Bwijanga) 15/07/15 (Division Masindi Municipality,	<i>Staff Training</i> 1,600 <i>Books, Periodicals & Newspapers</i> 480 <i>Computer supplies and Information Technology (IT)</i> 2,396
Non Standard Outputs:	Sub counties of :- -Miirya -Budongo -Kimengo -Pakanyi -Bwijanga) Government rejulations, procedures and guidelines complied with/adheared to. -69 UPE accountabilities verified and schools monitored in the sob counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi. -22 health facilities quarterly accountabilities verified in the sub counties of Bwijnga,Budongo,Pakanyi,Kimengo and Miirya . -7 government aided secondary schools audited twice anually in the sub counties of Budongo,Bwijanga,Miirya,Kimengo,an 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>Welfare and Entertainment</i> 400 <i>Printing, Stationery, Photocopying and Binding</i> 1,652 <i>Small Office Equipment</i> 150 <i>Bank Charges and other Bank related costs</i> 120 <i>Subscriptions</i> 1,200 <i>Telecommunications</i> 900 <i>Consultancy Services- Short term</i> 1 <i>Travel inland</i> 7,434 <i>Carriage, Haulage, Freight and transport hire</i> 1 <i>Fuel, Lubricants and Oils</i> 11,854 <i>Maintenance - Civil</i> 1 <i>Maintenance - Vehicles</i> 1,218 <i>Maintenance – Machinery, Equipment & Furniture</i> 1
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 32,260 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 32,260

Vote: 534 Masindi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 43,526
	<i>Non Wage Rec't:</i> 32,260
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 75,786

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Budongo		<i>LCIV: Bujenje</i>		531,702.93
Sector: Agriculture				25,705.00
<i>LG Function: District Production Services</i>				<i>25,705.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Market Construction				25,705.00
LCII: Nyabyeya				
Construction of Karongo Market	Karongo	Other Transfers from Central Government	312104 Other	25,705.00
<i>Capital Purchases</i>				
Sector: Works and Transport				38,050.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>38,050.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				38,050.00
LCII: Kasongoire				
Routine Maitanance ofKasongoire Nyantonzi 15.5km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	15,500.00
LCII: Nyabyeya				
Routine Maintanance of Kinyara- sonso 10.9km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	6,800.00
Mechanised Routine maintenance of Kinyara-Sonso 9km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	6,750.00
LCII: Nyantonzi				
Routine Maintanance of Bisaju- Towasati 11.5km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	9,000.00
<i>Lower Local Services</i>				
Sector: Education				351,637.98
<i>LG Function: Pre-Primary and Primary Education</i>				<i>231,636.98</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				16,500.00
LCII: Kasongoire				
Construction of 5 stance lined latrine at Kasongoire P/S	Kasongoire	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	16,500.00
Output: Provision of furniture to primary schools				111,000.00
LCII: Kabango				
Supply of 194 desks for lower to Kabango P/S	Kabango	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	38,800.00
LCII: Kasenene				
Supply of 14 desks for lower to Kasenene P/S	Kasenene	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	2,800.00
LCII: Kasongoire				

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply of 46 desks for lower to Bulyango Public P/S	Bulyango	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	9,200.00
Supply of 19 desks for lower to Kimanya P/S	Kimanya	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,800.00
Supply 142 desks for lower to Kimanya Upper P/S	Kimanya	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	28,400.00
LCII: Kinyara				
Supply of 22 desks for lower to Kinyara P/S	Kinyara	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,400.00
LCII: Nyabyeya				
Supply of 48 desks for lower to Karongo P/S	Karongo	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	9,600.00
Supply of 13 desks for lower to Budongo Sawmill P/S	Budongo	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	2,600.00
LCII: Nyantonzi				
Supply of 37 desks for lower to Nyantonzi P/S	Nyantonzi	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	7,400.00
Supply of 20 desks for lower to Rwempisi P/S	Rwempisi	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				104,136.98
LCII: Kabango				
Kabango Primary School	Kabango	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	20,028.39
LCII: Kasenene				
Kasenene Primary School	Kasenene	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,925.34
LCII: Kasongoire				
Kimanya Primary School	Kimanya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,386.04
Kasongoire Primary School	Kasongoire	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,920.25
Bulyango Public Primary School	Bulyango	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,793.84
LCII: Kinyara				
Kinyara Sugar Works Primary School	Kinyara	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	18,828.69
LCII: Nyabyeya				
Nyabyeya Primary School	Nyabyeya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,950.00

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Karongo Primary School	Karongo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,114.60
Budongo Saw Mill Primary School	Budongo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,517.54
LCII: Nyantonzi				
Nyantongi Primary School	Nyantongi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,533.74
Kimanya Upper Primary School	Kimanya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,402.25
Siiba Primary School	Siiba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,558.63
Rwempisi Primary School	Rwempisi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,177.68
<i>Lower Local Services</i>				
LG Function: Secondary Education				118,891.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				118,891.00
LCII: Kabango				
Kinyara Secondary School	Kabango	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	118,891.00
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				1,110.00
<i>Capital Purchases</i>				
Output: Other Capital				1,110.00
LCII: Kasongoire				
Latrine construction at Kimanya P/S	Kimanya	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	610.00
LCII: Nyabyeya				
Classroom construction at Nyabyeya P/S	Nyabyeya	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	500.00
<i>Capital Purchases</i>				
Sector: Health				43,404.24
LG Function: Primary Healthcare				43,404.24
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				24,688.24
LCII: Kabango				
Procure motor cycle for Budongo HC II	Budongo	Conditional Grant to PHC - development	231004 Transport equipment	4,937.65
LCII: Kasenene				
Procure motor cycle for Kasenene HC II	Kasenene	Conditional Grant to PHC - development	231004 Transport equipment	4,937.65

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kasongoire				
Procure motor cycle for Kasongoire HC II	Kasongoire	Conditional Grant to PHC - development	231004 Transport equipment	4,937.65
LCII: Nyabyeya				
Procure motor cycle for Nyabyeya HC II	Nyabyeya	Conditional Grant to PHC - development	231004 Transport equipment	4,937.65
LCII: Nyantonzi				
Procure motor cycle for Nyantonzi HC III	Nyantonzi	Conditional Grant to PHC - development	231004 Transport equipment	4,937.65
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,716.00
LCII: Kabango				
Budongo HC III	Budongo	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	2,809.00
LCII: Kasenene				
Kasenene HC II	Kasenene	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	3,733.00
LCII: Kasongoire				
Kasongoire HC II	Kasongoire	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	3,746.00
LCII: Nyabyeya				
Nyabyeya HC II	Nyabyeya	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	2,809.00
LCII: Nyantonzi				
Nyantonzi HC III	Nyantonzi	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	5,619.00
<i>Lower Local Services</i>				
Sector: Water and Environment				69,700.24
LG Function: Rural Water Supply and Sanitation				69,700.24
<i>Capital Purchases</i>				
Output: Spring protection				11,384.64
LCII: Kasenene				
Protection of a spring at Ejinga	Ejinga	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,794.88
Protection of a spring at Onini	Onini	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,794.88
LCII: Nyantonzi				
Protection of a spring at Ekarakaveni I	Ekarakaveni I	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,794.88
Output: Shallow well construction				58,315.60
LCII: Kabango				
Construction of Shallow Well at Lugazi	Lugazi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,330.80
LCII: Kasenene				

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of Shallow Well at Ogadra	Ogadra	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,330.80
Construction of Shallow Well at Kibali	Kibali	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,330.80
LCII: Kasongoire				
Construction of Shallow Well at Kimanya I	Kimanya I	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,330.80
Construction of Shallow Well at Bulyango	Bulyango	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,330.80
LCII: Nyantonzi				
Construction of Shallow Well at Kabale	Kabale	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,330.80
Construction of Shallow Well at Rwempisi	Rwempisi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,330.80
<i>Capital Purchases</i>				
Sector: Social Development				3,205.48
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,205.48</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,205.48
LCII: Not Applicable				
CDD money transferred to Budongo Sub County	Budongo	LGMSD (Former LGDP)	263104 Transfers to other govt. units	3,205.48
<i>Lower Local Services</i>				
LCIII: Bwijanga		LCIV: Bujenje		752,820.07
Sector: Agriculture				4,000.00
<i>LG Function: District Production Services</i>				<i>4,000.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				4,000.00
LCII: Kahembe				
Procuring a generator for kihonda	Kisalizi	Conditional transfers to Production and Marketing	231007 Other Fixed Assets (Depreciation)	4,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				156,236.09
<i>LG Function: District, Urban and Community Access Roads</i>				<i>156,236.09</i>
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				84,235.09
LCII: Kitamba				
Byebega - Kinabuhere - Bulima 11.5-17km		Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	78,500.00
Retention for Constructed Roads (Byebega - Bulima)	Byebega	Unspent balances – Conditional Grants	231003 Roads and bridges (Depreciation)	5,735.09
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				72,001.00
LCII: Bikonzi				

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine Maintnace of Boaz road 2.8km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	1.00
Routine Maintanace of Kiamba -Kijujubwa 22km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	17,000.00
LCII: Kahembe				
Routine maintanance of Byerima - Kaiha - Maiha		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	4,300.00
LCII: Kitamba				
Routine maintanance of Bulima- Kyabateka 4,3km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	2,800.00
Routine maiintenance of Bulima -Byebega 17.3km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	8,500.00
Routine maintanance of Kisalizi- Kitongole 7.7km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	4,800.00
Routine maintenance of Bubanda- Ijamirembe-Biseke-Ntoma swanp 7.5km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	5,600.00
LCII: Ntooma				
Routine maintanance of Ntoma -Rwenziramire-Kyangangamwoyo 11.7km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	8,000.00
Routine maintanance of Balyejukira-Kyakaitera--Kyandagi-Kikigura 6.5km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	5,600.00
LCII: Rukondwa				
Routine Maitanance of Rukonwa-Kitonozi-Kiina 9.9km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	6,600.00
Mechanised Routine maintence of Kiina-Kitonozi 16km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	4,500.00
Routine maintanance of Katasenwa- Kiina 6km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	4,300.00

Lower Local Services

Sector: Education

303,988.44

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				198,246.44
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				16,500.00
LCII: Bikonzi				
Construction of 5 stance lined latrine at Kinywamurara P/S	Kinywamurara	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	16,500.00
Output: PRDP-Latrine construction and rehabilitation				1,459.64
LCII: Ntooma				
Payment of retention for 5 stance lined latrine constructed in Kikingura P/S	Kikingura	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	729.82
Payment of retention for 5 stance lined latrine constructed in Ntooma P/S	Ntooma	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	729.82
Output: PRDP-Teacher house construction and rehabilitation				78,000.00
LCII: Ntooma				
Construction of staff house at Kikingura P/S	Kikingura	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	78,000.00
Output: Provision of furniture to primary schools				17,200.00
LCII: Bikonzi				
Supply of 8 desks for lower to Kinywamurara P/S	Kinywamurara	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	1,600.00
Supply of 5 desks for lower to Ikoba Girls P/S	Ikoba	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	1,000.00
Supply of 14 desks for lower to Isagara P/S	Isagara	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	2,800.00
LCII: Kahembe				
Supply of 21 desks for lower to Marongo P/S	Marongo	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,200.00
Supply of 8 desks for lower to Kisalizi P/S	Kisalizi	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	1,600.00
LCII: Ntooma				
Supply of 20 desks for lower to Ntooma P/S	Ntooma	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,000.00
LCII: Rukondwa				
Supply of 10 desks for lower to Kitonozi P/S	Kitonozi	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				85,086.80
LCII: Bikonzi				
Mihembero Primary School	Mihembero	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,402.48
Masindi Centre for the Handcapped Primary School	Ikoba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,397.15

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kinywamurara Primary School	Kinywamurara	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,468.23
Kikuube Primary school	Kikuube	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,139.48
Kihoole Primary School	Kihoole	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,495.78
Isagara Primary School	Isagara	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,391.37
Ikoba Girls Primary School	Ikoba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,062.86
Ikoba Boys Primary School	Ikoba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,317.63
LCII: Kahembe				
Murro Primary School	Murro	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,295.64
Miramura Primary School	Miramura	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,744.99
St. Kizito Murro Primary School	Murro	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,734.11
LCII: Kitamba				
Marongo Primary School	Marongo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,377.82
Kisalizi Primary School	Kisalizi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,070.84
Kikingura Primary School	Kikingura	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,681.68
Isimba Primary School	Isimba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,736.78
Byerima Primary School	Byerima	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,912.23
Bulima Primary School	Bulima	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,895.36
Kitamba Primary School	Kitamba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,369.60
LCII: Ntooma				
Nyabubaale Primary School	Nyabubaale	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,364.28

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ntooma Primary School	Ntooma	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,659.68
Kihagani Primary School	Kihagani	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,479.34
LCII: Rukondwa				
Rukondwa Primary School	Rukondwa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,153.26
Kitonozi Primary School	Kitonozi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,731.22
Kiina Primary School	Kiina	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,032.64
Kichandi Primary School	Kichandi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,172.36
<i>Lower Local Services</i>				
LG Function: Secondary Education				103,632.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				103,632.00
LCII: Bikonzi				
Ikoba Girls Secondary School	Ikoba	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	39,542.00
LCII: Kahembe				
Bwijanga Secondary School		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	64,090.00
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				2,110.00
<i>Capital Purchases</i>				
Output: Other Capital				2,110.00
LCII: Kitamba				
Latrine construction at Byerima P/S	Byerima	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	500.00
LCII: Ntooma				
Latrine construction at Kikingura P/S	Kikingura	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	500.00
Latrine construction at Ntooma P/S	Ntooma	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	500.00
LCII: Rukondwa				

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Latrine construction at Kitonozzi P/S	Kitonozzi	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	610.00
<i>Capital Purchases</i>				
Sector: Health				126,736.58
<i>LG Function: Primary Healthcare</i>				<i>126,736.58</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				19,757.52
LCII: Bikonzi				
Procure motor cycle for Ikooba HC III	Bikonzi	Conditional Grant to PHC - development	231004 Transport equipment	4,937.65
LCII: Kahembe				
Procure motor cycle for Kisalizi HC II	Kisalizi	Conditional Grant to PHC - development	231004 Transport equipment	4,937.65
LCII: Kitamba				
Procure motor cycle for Kyamaiso HC II	Kyamaiso	Conditional Grant to PHC - development	231004 Transport equipment	4,944.58
LCII: Ntooma				
Procure motor cycle for Ntooma HC II	Ntooma	Conditional Grant to PHC - development	231004 Transport equipment	4,937.65
Output: Other Capital				12,000.06
LCII: Kitamba				
Construction of a 3 stance pit latrine at Bwijanga HC IV	Kyamukudumi	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	12,000.06
Output: PRDP-Staff houses construction and rehabilitation				54,694.00
LCII: Bikonzi				
Complete staff house at Ikooba HC III	Ikooba	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	54,694.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				40,285.00
LCII: Bikonzi				
Ikooba HC III	Ikooba	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	4,682.00
LCII: Kahembe				
Kisalizi HC II	Kisalizi	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	2,809.00
LCII: Kitamba				
Mihembero HC II	Mihembero	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	2,809.00
LCII: Kisingura				
Kikingura HC II	Kikingura	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	2,809.00
LCII: Kyamukudumi				
Bujenje HSD management	Kyamukudumi	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	7,510.00

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyamaiso HC II	Kyamaiso	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	2,809.00
Bwijanga HC IV	Kyamukudumi	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	11,239.00
LCII: Ntooma				
Ntooma HC II	Ntooma	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	2,809.00
LCII: Rukondwa				
Kichandi HC II	Kichandi	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	2,809.00
<i>Lower Local Services</i>				
Sector: Water and Environment				154,993.00
LG Function: Rural Water Supply and Sanitation				154,993.00
<i>Capital Purchases</i>				
Output: Shallow well construction				74,977.20
LCII: Kahembe				
Construction of Shallow Well at Buliima-Kahembe	Buliima-Kahembe	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,330.80
Construction of Shallow Well at Kitaboha	Kitaboha	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,330.80
Construction of Shallow Well at Marongo-Kyakatakata	Marongo-Kyakatakata	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,330.80
Construction of Shallow Well at Kyabakazinde	Kyabakazinde	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,330.80
Construction of Shallow Well at Kyamugamba	Kyamugamba	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,330.80
Construction of Shallow Well at Kyawinyi-Kyakayiwa	Kyawinyi-Kyakayiwa	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,330.80
LCII: Kitamba				
Construction of Shallow Well at Kitamba	Kitamba	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,330.80
LCII: Rukondwa				
Construction of Shallow Well at Rwentale	Rwentale	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,330.80
Construction of Shallow Well at Kitonozi	Kitonozi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,330.80
Output: PRDP-Shallow well construction				8,330.80
LCII: Kahembe				

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of Shallow Well at Marongo-Kititima	Marongo-Kititima	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,330.80
Output: Borehole drilling and rehabilitation				23,895.00
LCII: Kitamba				
Drilling of borehole at Rwempunu	Rwempunu	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	23,895.00
Output: PRDP-Borehole drilling and rehabilitation				47,790.00
LCII: Kitamba				
Drilling of a borehole at Isimba	Isimba	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	23,895.00
LCII: Ntooma				
Drilling of a borehole at Rwebigwara-Kyakagenyi	Rwebigwara-Kyakagenyi	Not Specified	231007 Other Fixed Assets (Depreciation)	23,895.00
<i>Capital Purchases</i>				
Sector: Social Development				3,205.48
<i>LG Function: Community Mobilisation and Empowerment</i>				3,205.48
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,205.48
LCII: Not Applicable				
CDD money transferred to Bwijanga Sub County	Kyamukudumi	LGMSD (Former LGDP)	263104 Transfers to other govt. units	3,205.48
<i>Lower Local Services</i>				
Sector: Public Sector Management				3,660.48
<i>LG Function: District and Urban Administration</i>				2,500.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				2,500.00
LCII: Kitamba				
Completion (Retention) of Bwijanga Sub County Headquarters	Kyamukudumi	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	2,500.00
<i>Capital Purchases</i>				
<i>LG Function: Local Government Planning Services</i>				1,160.48
<i>Capital Purchases</i>				
Output: Other Capital				1,160.48
LCII: Bikonzi				
Retention for Projects paid	Isagara	Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	1,160.48
<i>Capital Purchases</i>				
LCIII: Kimengo		LCIV: Buruli		259,565.46
Sector: Agriculture				106,000.00
<i>LG Function: District Production Services</i>				106,000.00
<i>Capital Purchases</i>				
Output: Other Capital				70,000.00
LCII: Kimengo				

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of a Water borne Toilet at Kafu Market	Kibagya - Kafo	Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	70,000.00
Output: PRDP-Market Construction				36,000.00
LCII: Kimengo				
Phase construction of Kafu Markets	Kafu	Other Transfers from Central Government	312104 Other	36,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				56,260.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>56,260.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				56,260.00
LCII: Kijunjubwa				
Routine maintenance of Ntoma -Tura-Kaikuku 12km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	9,000.00
Routine Maintanance of Kyangamwoyo-Kaikuku-Ntoma 28.4km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	20,160.00
Routine Maintenance of Kikube- Balyjukira-Kitinwa17km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	11,500.00
Routine maintenance of Murujeje-Mburabuzi		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	7,800.00
Routine maintanance Kimengo- Masindi port 10km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	7,800.00
<i>Lower Local Services</i>				
Sector: Education				14,378.14
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,878.14</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				2,692.70
LCII: Kimengo				
Payment of retention for classroom blocks constructed at Kimengo P/S	Kimengo	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	2,692.70
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				11,185.44
LCII: Kijunjubwa				
Kijunjubwa Primary School	Kijunjubwa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,287.42

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Miduuma Primary School	Miduuma	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,783.42
LCII: Kimengo				
Kimengo Primary School	Kimengo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,684.57
Kayera Primary School	Kayera	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,430.03
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				500.00
<i>Capital Purchases</i>				
Output: Other Capital				500.00
LCII: Kimengo				
Classroom construction at Kimengo P/S	Kimengo	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	500.00
<i>Capital Purchases</i>				
Sector: Health				74,221.84
LG Function: Primary Healthcare				74,221.84
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				9,875.29
LCII: Kijunjubwa				
Procure motor cycle for Kijunjubwa HC III	Kijunjubwa	Conditional Grant to PHC - development	231004 Transport equipment	4,937.65
LCII: Kimengo				
Procure motor cycle for Kimengo HC III	Kimengo	Conditional Grant to PHC - development	231004 Transport equipment	4,937.65
Output: Other Capital				566.55
LCII: Kijunjubwa				
Pay retention for construction of a 3 stance pit latrine at Kijunjubwa HC III	Kijunjubwa	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	566.55
Output: PRDP-Staff houses construction and rehabilitation				29,415.00
LCII: Kijunjubwa				
Pay retention for stahouse at Kijunjubwa HC III	Kijunjubwa	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	14,415.00
LCII: Kimengo				
Rhabilitate staff house at Kimemgo HC III	Kimengo	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	15,000.00
Output: PRDP-OPD and other ward construction and rehabilitation				25,000.00
LCII: Kimengo				
Rehabilitate maternity ward at Kimengo HC III	Kimengo	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,365.00
LCII: Kijunjubwa				
Kijunjubwa HC III	Kijunjubwa	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	5,619.00
LCII: Kimengo				
Kimengo HC II	Kimengo	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	3,746.00
<i>Lower Local Services</i>				
Sector: Social Development				3,205.48
LG Function: Community Mobilisation and Empowerment				3,205.48
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,205.48
LCII: Not Applicable				
CDD money transferred to Kimengo Sub County	Kimengo	LGMSD (Former LGDP)	263104 Transfers to other govt. units	3,205.48
<i>Lower Local Services</i>				
Sector: Public Sector Management				5,500.00
LG Function: District and Urban Administration				5,500.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				5,500.00
LCII: Kimengo				
Completion (Retention) of Kimengo Sub County Headquarters	Kimengo	LGMSD (Former LGDP)	231001 Non Residential build ings (Depreciation)	5,500.00
<i>Capital Purchases</i>				
LCIII: Miirya		LCIV: Buruli		367,009.97
Sector: Agriculture				5,000.00
LG Function: District Production Services				5,000.00
<i>Capital Purchases</i>				
Output: Other Capital				5,000.00
LCII: Not Applicable				
Procurement of vaccines and assorted veterinary drugs and equipment	District Headquarters	Conditional transfers to Production and Marketing	231007 Other Fixed Assets (Depreciation)	5,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				100,073.57
LG Function: District, Urban and Community Access Roads				100,073.57
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				100,073.57
LCII: Bigando				
Routine maintenance of Katagurukwa-Kibali-Balyegomba 13km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	8,400.00
LCII: Isiimba				

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine maintenance of Kidoma - Kasomoro road 7.5km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	4,300.00
LCII: Isimba				
Routine maintenance of Isimba- Kitoka 10km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	6,000.00
Routine -Maintenance of Nyambindo- Kitwetwe 7.4km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	1.00
Routine Maintenance of Kidoma- Kasomoro 7.6km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	4,000.00
Periodic Maintenance of Nyambindo- Kitwetwe 7,5km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	49,147.57
Mechanised Routine maintenance of Isimba- Kitoka 10km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	7,500.00
Routine maintenance of Katagurukwa Kiinumi 9.2km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	5,800.00
Mechanised Routine maintenance of Katagurukwa-Kinui 9.2km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	6,900.00
Routine Maintenance of Kiryampunu- Kinumi 4.7km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	2,400.00
Mechanised Routine maintenance of Kisindizi- Kinumi 7.5km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	5,625.00
<i>Lower Local Services</i>				
Sector: Education				104,295.43
<i>LG Function: Pre-Primary and Primary Education</i>				<i>53,107.43</i>
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				720.20
LCII: Kigulya				
Payment of retention for 5 stance lined latrine constructed in Kigezi P/S	Kigezi	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	720.20
Output: PRDP-Teacher house construction and rehabilitation				3,267.00
LCII: Isimba				

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Payment of retention for class Constructed at Kinumi P/S	Kinumi	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	3,267.00
Output: Provision of furniture to primary schools				9,400.00
LCII: Bigando				
Supply of 18 desks for lower to Kinuma P/S		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,600.00
Supply of 12 desks for lower to Kibaali P/S	Kibaali	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	2,400.00
LCII: Kigulya				
Supply of 17 desks for lower to Kigezi P/S	Kigezi	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,720.23
LCII: Bigando				
Kinuuma Primary School	Kinuuma	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,355.83
Kinumi Primary School	Kinumi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,574.84
Kahara Primary School	Kahara	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,528.42
Kibaali Primary School	Kibaali	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,369.60
LCII: Isimba				
Kyabaswa Primary School	Kyabaswa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,454.45
LCII: Kigulya				
Kijogoro Primary School	Kijogoro	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,076.40
Kigezi Primary School	Kigezi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,925.57
Kitwetwe Primary School	Kitwetwe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,435.12
<i>Lower Local Services</i>				
LG Function: Secondary Education				50,688.00
<i>Lower Local Services</i>				
Output: Secondary Capitaton(USE)(LLS)				50,688.00
LCII: Isimba				
St Paul Senior Secondary School Pakanyi	Pakanyi	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	50,688.00
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				500.00

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Other Capital				500.00
LCII: Isimba				
Latrine construction at Kigezi P/S	Kigezi	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	500.00
<i>Capital Purchases</i>				
Sector: Health				121,112.29
LG Function: Primary Healthcare				121,112.29
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				9,875.29
LCII: Bigando				
Procure motor cycle for Kijenga HC II	Kijenga	Conditional Grant to PHC - development	231004 Transport equipment	4,937.65
LCII: Isimba				
Procure motor cycle for Pakanyi HC III	Pakanyi	Conditional Grant to PHC - development	231004 Transport equipment	4,937.65
Output: PRDP-Maternity ward construction and rehabilitation				80,000.00
LCII: Bigando				
Phased Construction of maternity ward at Kijenga HC II	Kijenga	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	80,000.00
Output: PRDP-OPD and other ward construction and rehabilitation				20,000.00
LCII: Bigando				
Rehabilitate OPD at Kijenga HC II	Kijenga	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,237.00
LCII: Bigando				
Kijenga HC II	Kijenga	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	3,746.00
LCII: Isimba				
Pakanyi HC III	Pakanyi	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	4,682.00
LCII: Kigulya				
Kigezi HC II	Kigezi	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	2,809.00
<i>Lower Local Services</i>				
Sector: Water and Environment				33,323.20
LG Function: Rural Water Supply and Sanitation				33,323.20
<i>Capital Purchases</i>				
Output: Shallow well construction				33,323.20
LCII: Bigando				
Construction of Shallow Well at Kijenga	Kijenga	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,330.80

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Isimba				
Construction of Shallow Well at Kisindizi II	Kisindizi II	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,330.80
LCII: Kigulya				
Construction of Shallow Well at Rwemigali	Rwemigali	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,330.80
Construction of Shallow Well at Kyarukunya	Kyarukunya	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,330.80
<i>Capital Purchases</i>				
Sector: Social Development				3,205.48
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,205.48</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,205.48
LCII: Not Applicable				
CDD money transferred to Miirya Sub County	Miirya	LGMSD (Former LGDP)	263104 Transfers to other govt. units	3,205.48
<i>Lower Local Services</i>				
LCIII: Pakanyi		LCIV: Buruli		1,056,103.30
Sector: Agriculture				45,205.68
<i>LG Function: District Production Services</i>				<i>45,205.68</i>
<i>Capital Purchases</i>				
Output: Other Capital				45,205.68
LCII: Kihaguzi				
Procurement of pheromone traps	Kihonda Farm	Conditional transfers to Production and Marketing	231007 Other Fixed Assets (Depreciation)	5,515.00
LCII: Labongo				
Procurement and distribution of fish fingerlings and fish feeds		Conditional transfers to Production and Marketing	231007 Other Fixed Assets (Depreciation)	6,000.00
Re-tooling of Apiary unit at Kihonda Demonstration center		Conditional transfers to Production and Marketing	231007 Other Fixed Assets (Depreciation)	6,890.00
Establishment and management of crop demonstrations on Rice, Maize, bananas, cassava and assorted vegetable varieties at Kihonda and Rent for 2 Chinees experts	Kihonda Farm	Conditional transfers to Production and Marketing	231007 Other Fixed Assets (Depreciation)	6,806.68
LCII: Not Applicable				
Procurement of Assorted crop pesticides and 1 motorised sprayer.	District Headquarters	Conditional transfers to Production and Marketing	231007 Other Fixed Assets (Depreciation)	6,000.00

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of Mangifera indica (ImprovedMango) seedlings	Kihonda Farm	Conditional transfers to Production and Marketing	231007 Other Fixed Assets (Depreciation)	7,000.00
Procurement of 205 tsetse fly traps for deployment in Pakanyi, Kimengo, Bwijanga and Karujubu		Conditional transfers to Production and Marketing	231007 Other Fixed Assets (Depreciation)	6,994.00
<i>Capital Purchases</i>				
Sector: Works and Transport				493,942.53
<i>LG Function: District, Urban and Community Access Roads</i>				<i>493,942.53</i>
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				292,889.53
LCII: Kiruli				
Ibaralibi-Alimugonza 15kms		Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	206,562.53
LCII: Labongo				
Kibamba-Kaborogota 7.4kms		Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	86,327.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				201,053.00
LCII: Kihaguzi				
Routine maintainance of Kibamba- Kabogota 74km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	1.00
Routine Maintainance of Ibaralibi- Alimugonza 24km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	1.00
Routine maintainance of Kisindi- Kihonda 13km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	8,400.00
LCII: Kiruli				
Mechanised Routine maintenance of Kitanyata-Mboira 5.8km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	4,350.00
Routine maintainance of Pakanyi- Nyakarongo 24km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	1.00
Routine maintainanca of Kitanyata - Mboira 6km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	3,000.00
LCII: Kyakamese				

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Peridic Maintenance of Pakanyi-Nyakarongo 24km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	162,000.00
Routine Maintanance of Labongo-K ihonda-Walyoba 7.2km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	5,300.00
Routine maiteinance of Kyangamwoyo - Nyakatogo road 6.6km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	4,500.00
Routine Maitanance of Kihaguzi- Kyakamese 10.1km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	7,800.00
LCII: Kyatiri				
Routine Miainatance of Kyatiri- Kibibira- Kitumo 8.6km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	5,700.00
<i>Lower Local Services</i>				
Sector: Education				289,420.69
<i>LG Function: Pre-Primary and Primary Education</i>				<i>201,873.69</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				5,032.40
LCII: Kihaguzi				
Payment of retention for classroom blocks constructed at Kibamba P/S	Kibamba	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	2,529.88
LCII: Kyakamese				
Payment of retention for classroom blocks constructed at Walyoba P/S	Walyoba	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	2,502.53
Output: Latrine construction and rehabilitation				16,352.05
LCII: Kyakamese				
Construction of 5 stance lined latrine at Nyakatoogo P/S	Nyakatoogo	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	16,352.05
Output: PRDP-Latrine construction and rehabilitation				720.20
LCII: Kyakamese				
Payment of retention for 5 stance lined latrine constructed in Walyoba P/S	Walyoba	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	720.20
Output: Provision of furniture to primary schools				2,400.00
LCII: Kiruli				
Supply of 12 desks for lower to Nyakarongo P/S	Nyakarongo	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	2,400.00
Output: PRDP-Provision of furniture to primary schools				60,000.00

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kihaguzi				
Supply of 58 desks to Alimugonza P/S	Alimugonza	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	11,600.00
Supply of 24 desks for Lower to Bokwe P/S	Bokwe	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,800.00
LCII: Kiruli				
Supply of 22 desks for Lower to Kitanyata P/S	Kitanyata	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,400.00
Supply of 29 desks for Lower to Waiga P/S	Waiga	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	5,800.00
Supply of 7 desks for Lower to Kisindizi II P/S	Kisindizi II	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	1,400.00
LCII: Kyakamese				
Supply of 21 desks for Lower to Nyakatoogo P/S	Nyakatoogo	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,200.00
Supply of 21 desks for Lower to Karungi P/S	Karungi	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,200.00
LCII: Kyatiri				
Supply of 73 desks for Lower to Kyatiri P/S	Kyatiri	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	14,600.00
LCII: Labongo				
Supply of 14 desks for Lower to Kisindizi Public P/S	Kisindizi Public	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	2,800.00
Supply of 15 desks for Lower to Kilanyi P/S	Kilanyi	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,400.00
Supply of 14 desks for Lower to Nyakyanika P/S	Nyakyanika	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	2,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				117,369.04
LCII: Kihaguzi				
Alimugonza primary school	Alimugonza	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,514.41
Bokwe Primary School	Bokwe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,662.35
LCII: Kyakamese				
Kitanyata Primary School	Kitanyata	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,001.97
Waiga Primary School	Waiga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,396.69
Walyoba Primary School	Walyoba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,018.64

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Pauls Pakanyi Primary School	Pakanyi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,002.43
Nyakatoogo Primary School	Nyakatoogo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,298.30
Kiyuya Primary School	Kiyuya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,605.05
Karungi Primary School	Karungi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,139.25
Nyakarongo Primary School	Nyakarongo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,646.37
Kisindizi II Primary School	Kisindizi II	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,229.89
LCII: Kyatiri				
St. Marys Kyatiri Primary School	Kyatiri	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	12,779.84
Nyambindo Primary School	Nyambindo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,804.96
Kibibira Primary School	Kibibira	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,174.79
LCII: Labongo				
Kibamba Primary School	Kibamba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,254.31
Kisindizi Public Primary School	Kisindizi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,840.72
Kilanyi Muslim Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,555.97
Kilanyi Primary School	Kilanyi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,027.09
Nyakyanka Primary School	Nyakyanka	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,416.02
<i>Lower Local Services</i>				
LG Function: Secondary Education				87,047.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				87,047.00
LCII: Kyakamese				
Kiyuuya Secondary School	Kiyuuya	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	87,047.00
<i>Lower Local Services</i>				

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Education & Sports Management and Inspection</i>				<i>500.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				500.00
LCII: Kihaguzi				
Classroom construction at Bokwe P/S	Bokwe	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	500.00
<i>Capital Purchases</i>				
Sector: Health				77,310.34
<i>LG Function: Primary Healthcare</i>				<i>77,310.34</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				14,812.94
LCII: Kyakamese				
Procure motor cycle for Alimugonza HC II	Alimugonza	Conditional Grant to PHC - development	231004 Transport equipment	4,937.65
LCII: Kyatiri				
Procure motor cycle for Kyatiri HC III	Kyatiri	Conditional Grant to PHC - development	231004 Transport equipment	4,937.65
LCII: Labongo				
Procure motor cycle for Kilanyi HC II	Kilanyi	Conditional Grant to PHC - development	231004 Transport equipment	4,937.65
Output: Other Capital				1,447.40
LCII: Kyatiri				
Pay retention for renovation of maternity ward at Kyatiri HC III	Kyatiri	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	1,447.40
Output: PRDP-Staff houses construction and rehabilitation				13,875.00
LCII: Kyatiri				
Rehabilitate staff house at Kyatiri HC II	Kyatiri	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	13,875.00
Output: PRDP-Maternity ward construction and rehabilitation				7,000.00
LCII: Kyatiri				
Complete the rehabilitation of Maternity ward at Kyatiri HC III	Kyatiri	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	7,000.00
Output: PRDP-OPD and other ward construction and rehabilitation				24,256.00
LCII: Kyatiri				
Rehabilitate OPD Kyatiri HC III	Kyatiri	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	24,256.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,919.00
LCII: Kiruli				
Kitanyata HC II	Kitanyata	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	4,682.00
LCII: Kyakamese				

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Alimugonza HC II	Alimugonza	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	3,746.00
LCII: Kyatiri				
Kyatiri HC III	Kyatiri	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	4,682.00
LCII: Labongo				
Kilanyi HC II	Kilanyi	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	2,809.00

Lower Local Services

Sector: Water and Environment **147,018.56**

LG Function: Rural Water Supply and Sanitation **147,018.56**

Capital Purchases

Output: Spring protection **7,589.76**

LCII: Kihaguzi

Protection of a spring at Kituuka II Kituuka II Conditional transfer for Rural Water 231007 Other Fixed Assets (Depreciation) 3,794.88

LCII: Kyakamese

Protection of a spring at Alimugonza Alimugonza Conditional transfer for Rural Water 231007 Other Fixed Assets (Depreciation) 3,794.88

Output: Shallow well construction **91,638.80**

LCII: Kihaguzi

Construction of Shallow Well at Kigunia Kigunia Conditional transfer for Rural Water 231007 Other Fixed Assets (Depreciation) 8,330.80

LCII: Kiruli

Construction of Shallow Well at Kitanyata Kitanyata Conditional transfer for Rural Water 231007 Other Fixed Assets (Depreciation) 8,330.80

LCII: Kyakamese

Construction of Shallow Well at Nyamagonge Nyamagonge Conditional transfer for Rural Water 231007 Other Fixed Assets (Depreciation) 8,330.80

Construction of Shallow Well at Kisindizi I Kisindizi I Conditional transfer for Rural Water 231007 Other Fixed Assets (Depreciation) 8,330.80

LCII: Labongo

Construction of Shallow Well at Kidwera I Kidwera I Conditional transfer for Rural Water 231007 Other Fixed Assets (Depreciation) 8,330.80

Construction of Shallow Well at Nyakyanika II Nyakyanika II Conditional transfer for Rural Water 231007 Other Fixed Assets (Depreciation) 8,330.80

Construction of Shallow Well at Nyakyanika-Longe Nyakyanika-longe Conditional transfer for Rural Water 231007 Other Fixed Assets (Depreciation) 8,330.80

Construction of Shallow Well at Kyabatega Kyabatega Conditional transfer for Rural Water 231007 Other Fixed Assets (Depreciation) 8,330.80

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of Shallow Well at Kadebede	Kadebede	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,330.80
Construction of Shallow Well at Kisabagwa	Kisabagwa	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,330.80
Construction of Shallow Well at Labongo	Walyoba	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,330.80
Output: PRDP-Borehole drilling and rehabilitation				47,790.00
LCII: Kyakamese				
Drilling of a borehole at Kibirani	Kibirani	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	23,895.00
LCII: Labongo				
Drilling of a borehole at Kihonda-Kiryampate	Kihonda-Kiryampate	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	23,895.00
<i>Capital Purchases</i>				
Sector: Social Development				3,205.51
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,205.51</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,205.51
LCII: Not Applicable				
CDD money transferred to Pakanyi Sub County	Pakanyi	LGMSD (Former LGDP)	263104 Transfers to other govt. units	3,205.51
<i>Lower Local Services</i>				
LCIII: Central Division		LCIV: Masindi Municipal Council		1,024,337.69
Sector: Education				150,000.00
<i>LG Function: Education & Sports Management and Inspection</i>				<i>150,000.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				150,000.00
LCII: Civic				
Procurement of double cabbin vehicle for the department	Masindi District headquarters	Conditional Grant to SFG	231004 Transport equipment	150,000.00
<i>Capital Purchases</i>				
Sector: Health				764,679.42
<i>LG Function: Primary Healthcare</i>				<i>764,679.42</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				4,937.65
LCII: Civic				
Procure motor cycle for Cold Chain Technician	DHO	Conditional Grant to PHC - development	231004 Transport equipment	4,937.65
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				747,228.00
LCII: Civic				
Masindi Hospital		Conditional Grant to PHC- Non wage	321417 Conditional transfers to District Hospitals	747,228.00
Output: NGO Basic Healthcare Services (LLS)				6,889.00

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Western				
Transfer to Nyamigisa HC II	Nyamigisa	Conditional Grant to NGO Hospitals	263313 Conditional transfers for PHC- Non wage	6,889.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,624.78
LCII: Civic				
Buruli HSD management	Masindi Hospital	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	5,624.78
<i>Lower Local Services</i>				
Sector: Public Sector Management				109,658.26
<i>LG Function: District and Urban Administration</i>				<i>106,658.26</i>
<i>Capital Purchases</i>				
Output: PRDP-Vehicles & Other Transport Equipment				106,658.26
LCII: Civic				
Procurement of a Vehicle for the CAO	Kijungu	LGMSD (Former LGDP)	231004 Transport equipment	106,658.26
<i>Capital Purchases</i>				
<i>LG Function: Local Government Planning Services</i>				<i>3,000.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				3,000.00
LCII: Civic				
Rentention payment for Investments under Taken in previous Fys	Kijungu	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	3,000.00
<i>Capital Purchases</i>				
LCIII: Nyagahya Division		<i>LCIV: Masindi Municipal Council</i>		6,000.00
Sector: Agriculture				6,000.00
<i>LG Function: District Production Services</i>				<i>6,000.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				6,000.00
LCII: Kiryanga				
Procurement of Artificial Insemination Kit		Conditional transfers to Production and Marketing	231007 Other Fixed Assets (Depreciation)	6,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		18,819.03
Sector: Agriculture				1,500.00
<i>LG Function: District Production Services</i>				<i>1,500.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				1,500.00
LCII: Not Specified				
Procurement of 4sets of Uniform for Vermin personnel		Conditional transfers to Production and Marketing	231007 Other Fixed Assets (Depreciation)	1,500.00
<i>Capital Purchases</i>				
Sector: Water and Environment				13,051.64
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>13,051.64</i>
<i>Capital Purchases</i>				
Output: Other Capital				13,051.64

Vote: 534 Masindi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Not Specified		Not Specified	312104 Other	13,051.64
<i>Capital Purchases</i>				
Sector: Public Sector Management				4,267.39
LG Function: Local Government Planning Services				4,267.39
<i>Capital Purchases</i>				
Output: Other Capital				4,267.39
LCII: Not Specified				
Multisectoral Monitoring and Supervision by Technical staff and Political Leaders	District Wide	Not Specified	281504 Monitoring, Supervision & Appraisal of capital works	4,267.39
<i>Capital Purchases</i>				