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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

District Chairperson - Masindi

Executive Summary

Revenue Performance and Plans

	2014	2015/16	
UShs 000's	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

	2014	1/15	2015/16
UShs 000's	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

Executive Summary

	2014	4/15	2015/16
UShs 000's	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
Wage Rec't:	10,343,461	4,420,802	10,459,926
Non Wage Rec't:	5,827,070	2,664,355	5,771,649
Domestic Dev't	2,752,302	635,491	2,705,099
Donor Dev't	3,483,508	2,368,630	291,802

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 DYLSP.

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

A. Revenue Performance and Plans

	201	4/15	2015/16
	Approved Budget	Receipts by End	Proposed Budget
UShs 000's		of Dec	
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 convinience	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	1,500	0	1,500
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
		0	
Fees from Forestry	31,131		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

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A. Revenue Performance and Plans

	201	4/15	2015/16	
	Approved Budget	Receipts by End	Proposed Budget	
UShs 000's		of Dec		
	445 500	222.070	447.570	
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	
CAIIP	5,000,009	0	1,175,552	
Agricultuture 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	50,000	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	037,702	
MoH Recruitment Expenses	1,132,032	467,241		
Mori Recruitment Expenses 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	

A. Revenue Performance and Plans

	2014	4/15	2015/16
UShs 000's	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 - Plannining 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	
otal 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

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 committements 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.

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	14/15	2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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 o <u>f</u> Workplan Expenditures:			
Recurrent Expenditure	1,878,607	1,031,363	743,015
Wage	327,928	253,758	322,860
Non Wage	1,550,679	777,604	420,155
Development Expenditure	166,115	76,779	132,457
Domestic Development	166,115	76,779	132,457
Donor Development	0	0	0
Fotal 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

	20	14/15	2015/16
Function, Indicator	Approved Budget	Expenditure and	Proposed Budget
	and Planned	Performance by	and Planned
	outputs	End December	outputs

Function: 1381 District and Urban Administration

Workplan 1a: Administration

	20	2015/16	
Function, Indicator	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

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 Sala	ary (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 Sala	ary (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

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

Workplan 1a: Administration

Total Annual Gross Salary (Ushs) - Administration 265,679,712

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	14/15	2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	397,126	341,086	414,474
Wage	127,402	71,062	127,402
Non Wage	269,723	270,023	287,071
Development Expenditure	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

	2014/15		
Function, Indicator	Approved Budget and Planned outputs	Performance by	Proposed Budget and Planned outputs

Function: 1481 Financial Management and Accountability(LG)

Workplan 2: Finance

	20	2015/16	
Function, Indicator	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	<mark>43386750</mark>
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
Function Cost (UShs '000)	398,126	298,121	<u>414,766</u>
Cost of Workplan (UShs '000):	398,126	298,121	414,766

Planned Outputs for 2015/16

The planned out puts 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	Alffred Mudiira B.	Senior Accounts Assistan	U5U	528,588	6,343,056
Total Annual Gross Salary (Ushs)					6,343,056

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)					

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

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

UShs Thousand	20	014/15	2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	564,613	383,452	2,372,323
Wage	201,919	120,194	201,919
Non Wage	362,694	263,258	2,170,404
Development Expenditure	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

Workplan 3: Statutory Bodies

	20	2015/16		
Function, Indicator	Approved BudgetExpenditure andand PlannedPerformance byoutputsEnd 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) Cost of Workplan (UShs '000):	565,135 565,135	279,387 279,387	2,372,323 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 embrasing 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	Monthly	Annual Gross
	Scale	Gross Salary	Salary

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 Hakimu	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

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
	3,744,000				
Total Annual Gross Salary (Ushs) - Statutory Bodies					192,302,328

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	14/15	2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	664,782	322,207	<u>439,879</u>
Wage	463,061	254,719	367,779
Non Wage	201,721	67,488	72,100
Development Expenditure	360,404	103,220	225,135
Domestic Development	347,879	100,081	199,333
Donor Development	12,525	3,139	25,802
Fotal 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

	20	2015/16				
Function, Indicator	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			

Workplan 4: Production and Marketing

	,		
	20	2015/16	
Function, Indicator	Approved Budget and Planned outputs	and Planned Performance by	
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	8	38	8
No. of livestock vaccinated	962000	563300	<mark>950000</mark>
No of livestock by types using dips constructed	12000	2320	12000
No. of livestock by type undertaken in the slaughter slabs	40000	30962	<mark>60000</mark>
No. of fish ponds construsted 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 awareneness radio shows participated in	8	4	8
No of businesses assited 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. Counterfeight agro-inputs on the market

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

3. Climate ghange

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

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	14/15	2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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
Fotal Revenues	3,719,681	1,800,307	4,155,007
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	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
Development Expenditure	733,533	502,690	1,183,741
Domestic Development	492,344	358,048	965,741
Donor Development	241,189	144,642	218,000
Fotal 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

		2014/15		
	Function, Indicator	Approved Budget and Planned outputs	Performance by	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

Workplan 5: Health

	20	14/15	2015/16
Function, Indicator	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	36000000	243000000	36000000
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	<mark>198329</mark>
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.

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)					

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

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

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
	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	Sylivia 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 Magadalene	Enrolled Midwife	U7U	561,904	6,742,848

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 Ajidiru	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
	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

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)					

Total Annual Gross Salary (Ushs)

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

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
	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
	39,359,904				

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
	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
	94,885,956				

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

Workplan 5: Health

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 Kyokuhaire	Nursing Assistant	U8U	327,069	3,924,828
CR/D/16404	Christine Tibaijuka	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 Ondoa	Mortuary Attendant	U8U	299,859	3,598,308
CR/D/16402	Nyamahunge Christine	Nursing Assistant	U8U	327,069	3,924,828

Workplan 5: Health

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

Workplan 5: Health

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 Asiimwe	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 Bitanihirwe	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

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 Osoru 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

Workplan 5: Health

Cost Centre : Masindi Hospital

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

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
	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)						

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

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
	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

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
	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 Mandera Mama	Enrolled Nurse	U7U	577,257	6,927,084
Total Annual Gross Salary (Ushs)					

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

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 Bandoho	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

UShs Thousand	20	14/15	2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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	

Workplan 6: Education

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

	2	2015/16	
Function, Indicator	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	<mark>798</mark>
No. of qualified primary teachers	798	798	<mark>798</mark>
No. of pupils enrolled in UPE	36192	36192	<mark>43499</mark>
No. of student drop-outs	200	78	150
No. of Students passing in grade one	250	216	<mark>250</mark>
No. of pupils sitting PLE	2350	0	<mark>2350</mark>
No. of classrooms constructed in UPE	2	2	1
No. of classrooms constructed in UPE (PRDP)	10	2	<mark>б</mark>
No. of latrine stances constructed	20	5	<mark>15</mark>
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 (UShs '000)	6,061,076	2,364,522	6,095,142
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	75	75	<mark>75</mark>
No. of students passing O level	800	800	<mark>800</mark>
No. of students sitting O level	900	900	<mark>900</mark>
No. of students enrolled in USE	2766	2766	2715
Function Cost (UShs '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	<mark>400</mark>
Function Cost (UShs '000)	201,979	99,652	255,784
Function · 0784 Education & Sports Management and Ins	nection		

Function: 0784 Education & Sports Management and Inspection

Workplan 6: Education

	20	2015/16	
Function, Indicator	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
Function Cost (UShs '000) Cost of Workplan (UShs '000):	202,237 7,649,831	67,975 3,084,735	321,060 7,733,107

Planned Outputs for 2015/16

The planned outputs for 2015/16 include: I 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 compunded 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

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

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 Mucheleson	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
	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

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 Sala	ry (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
	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

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 Sylivia	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
	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 Kaberenge	Education Assistant	U7U	408,135	4,897,620
CR/D/10851	Salim Kaahwa Kwesiga	Head Teacher (Primary)	U4L	504,856	6,058,272
	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

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
	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

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
	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 Sylivia	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

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
	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)					

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
	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)						

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
	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
	50,515,320				

Total Annual Gross Salary (Ushs)

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

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
	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)					

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

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)						

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)						

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

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 Sylivia	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 Kennith	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
	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
	39,180,960				

Total Annual Gross Salary (Ushs)

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

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
	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
	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

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	Kyokuhaire 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
	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
	44,458,464				

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)					

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
	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

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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 : Kitonozi 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)					

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

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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
	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)					

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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
	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 Sylivia	Education Assistant	U7U	445,095	5,341,140
	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

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 Sala	ary (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)						

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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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
	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
	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 Ekang	Senior Inspector of Scho	U3L	990,589	11,887,068
CR/D/17073	Kato Adolf	Senior Education Officer	U3L	902,812	10,833,744

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
	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)					

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
	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)				

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

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
	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
	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
	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

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
	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	Siama 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
	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

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
	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
	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	Balikurungi 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
	44,273,352				

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
	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 Sylivia 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
	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

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)						

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

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

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	Kaijakwamya 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	
	1	Total Annual Gross Salary (Ushs)				

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	Namawejje 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

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 Asiimwe	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 Kisembo	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11571	Monica Kunihira	Deputy Head Teacher (Pr	U5U	529,931	6,359,172
	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

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)				

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
	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 Beatrace	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
	48,558,276				

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
	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
	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

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)					

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 Apennjunga	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)						

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 Ayebale	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

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 Sala	ary (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
	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

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
	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

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)					

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

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)				

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
	86,412,204				
	4,948,774,908				

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	14/15	2015/16	
	Approved Budget	Outturn by end Dec	Proposed Budget	
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	

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	
Development Revenues	3,529,533	2,573,114	382,855	
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	
	-,,	2,5 00,022	1,12,0,002	
B: Breakdown of Workplan Expenditures: Recurrent Expenditure	809,409	462,254	815,827	
Recurrent Expenditure	809,409	462,254	815,827	
Recurrent Expenditure Wage	809,409 110,942	462,254 52,916	<u>815,827</u> 110,942	
Wage Non Wage	809,409 110,942 698,467	462,254 52,916 409,337	815,827 110,942 704,885	
Recurrent Expenditure Wage Non Wage Development Expenditure	809,409 110,942 698,467 3,529,533	462,254 52,916 409,337 2,504,739	815,827 110,942 704,885 382,855	

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

	20	14/15	2015/16
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roa	uds		
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	<u>1,198,682</u>

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

Workplan 7a: Roads and Engineering

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

2. nadequate road maintainance plant unit and lack of machine operators

The p equipment that is avalable 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	Bamuturaki 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)				
	Total Annua	l Gross Salary (Ushs) - I	Roads and	Engineering	79,613,400

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	14/15	2015/16	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	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	
Development Revenues	532,776	296,163	467,503	
Unspent balances - Conditional Grants	3,000	3,000		
LGMSD (Former LGDP)	50,000	47,137		

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: Recurrent Expenditure 71,070 45,022 71,070 Wage 45,831 29,331 45,831 Non Wage 25,239 15,691 25,239 Development Expenditure 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

	201	14/15	2015/16
Function, Indicator	Approved Budget and Planned outputs	Performance by	Proposed Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Workplan 7b: Water

	20	14/15	2015/16
Function, Indicator	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	<mark>90</mark>
No. of water and Sanitation promotional events undertaken	668	429	<mark>680</mark>
No. of water user committees formed.	40	40	42
No. Of Water User Committee members trained	280	168	<mark>294</mark>
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) Cost of Workplan (UShs '000):	603,846 603,846	<i>124,087</i> 124,087	538,573 538,573

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 leds to the frequent breakdowns

3. Declining budget allocation

Workplan 7b: Water

The budget allocation to the sector continues to reduce in real terms; considering the time value of money visa viz thecost 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
	1	Total Annual	Gross Sala	ary (Ushs)	34,868,808
		Total Annual Gros	s Salary (U	(Ishs) - Water	34,868,808

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	14/15	2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	55,226	11,230	
Donor Funding	55,226	11,230	
Total Revenues	295,877	89,495	239,945
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	240,651	122,660	<u>239,945</u>
Wage	158,198	81,293	158,198
Non Wage	82,453	41,368	81,747
Development Expenditure	55,226	11,230	0
Domestic Development	0	0	0
Donor Development	55,226	11,230	0
Fotal 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, afforestration, training of communities in forestry management, inspection for compliance surveys and settlement of Land disputes through reopening of land boundaries.

Workplan 8: Natural Resources

(ii) Summary of Past and Planned Workplan Outputs

	20	2015/16	
Function, Indicator	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	<mark>60</mark>
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 procductive 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 include trees, wetlands, hills, forests, agricultural lands etc

3. Inadaquate funding

The department entirely depends on locally reaised revenue, which in most cases is un-reliable. This has left most of the departments priolity areas unfunded.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

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)				
	Total Ar	nual Gross Salary (Ush	ns) - Natur	al Resources	115,332,516

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	14/15	2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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 Gra	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
Development Revenues	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	

otal Revenues	696,921	114,807	655,955
: Breakdown of Workplan Expenditu	ures:		
Recurrent Expenditure	602,840	108,340	634,152
Wage	110,298	46,107	110,298
Non Wage	492,543	62,233	523,855
Development Expenditure	94,080	41,381	21,803
Domestic Development	56,300	24,001	21,803
Donor Development	37,780	17,380	0
tal 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

	20	2015/16	
Function, Indicator	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 embrasing 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

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

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 Sala	ry (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	
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Workplan 10: Planning

	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:	Duuget	chu Dec	Dudget
Recurrent Revenues	828,583	646,321	244,945
	<i>,</i>		
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
Development Revenues	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
Fotal Revenues	998,289	774,905	303,846
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	828,583	670,255	244,945
Wage	65,237	26,044	65,237
Non Wage	763,346	644,210	179,708
Development Expenditure	169,705	131,593	<u>58,901</u>
Domestic Development	75,209	45,006	10,901
Donor Development	94,496	86,587	48,000
Fotal 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

	20	2015/16	
Function, Indicator	Approved BudgetExpenditure andand PlannedPerformance byoutputsEnd 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
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	<i>998,289</i> 998,289	763,504 763,504	303,846 303,846

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

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 Sala	ary (Ushs)	37,494,552
Total Annual Gross Salary (Ushs) - Planning				37,494,552	

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	14/15	2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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:			
Recurrent Expenditure	69,786	47,309	75,786
Wage	43,526	26,499	43,526
Non Wage	26,260	20,810	32,260
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	69,786	47,309	75,786

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

	20	2015/16	
Function, Indicator	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
Function Cost (UShs '000)	69,786	29,488	75,786
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 relay on one motor cycle which can't serve in situations that require a team of staff .

3. Lack of specialized training in IFMS.

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

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

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,								

Workplan Outputs

Workplan Ou	put	5		
UShs T	housand	2014 Approved Budget, Planned Outputs (Quantity, Description and Location)	/15 Expenditure and Outputs by end Dec (Quantity, Description and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity, Description and Location)
la. Administra	ntion	,	,	······,
Function: District and U	Urban Ad	Iministration		
1. Higher LG Service	25			
Output: Operation o	f the Ad	ministration Department		
Non Standard Output	ts:	 -41 Administration Staff members paid Salaries. - Disbursement of NUSAF II funds to Sub Projects in Sub Counties 	- Shs. 4.8 million for coordination	- Operational expenses for IFMS

to Sub Projects in Sub	o Counties	 Allowances worth sh 		1		
done.		paid for monitoring ar	nd supervision	1	1	
 Operational expense 	es for IFMS		of Government programmes in the maintain Dist		nises.	
Activities paid.		sub counties of Miirya	g and			
 13 Service providers 	1	Pakanyi, Kimengo and	5 0	supervision of Govern	nment	
maintain District pren		- Staff Appraised, mor	nitored and	programmes.		
- Allowances worth sh		supervised.		 123 Staff Appraised and supervised. 	, monitored	
1	million paid for monitoring and supervision of Government		- Shs. 5.5 million shillings paid to			
	nment	cater for Litagation ca	ses to Private	- The District Lawye	r paid for legal	
programmes.		contracted lawyer.	.:	services offered.		
- Staff Appraised, monitored and supervised.		 4 Sundry creditors paid. 26 service providers paid to clean		- 25 Sundry creditors paid.		
- Awareness and pub	licity created	1	1 1			
about Government pro	•	District facilities.				
- Over 15 million shi	0					
cater for legal services						
- Over 2000 Staff Ider						
processed.	,					
- Sundry creditors pai	d.					
Wage Rec't:	243,883	Wage Rec't:	97,697	Wage Rec't:	241,730	
Non Wage Rec't:	1,363,301	Non Wage Rec't:	512,541	Non Wage Rec't:	206,056	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	1,607,184	Total	610,238	Total	447,785	

Output: Human Resource Management

•	0					
Non Standard Outputs:	to District Service Com action. - Staff capacity built, r	nd submitted amission for nentored an 32.2 millior 1 to f burrial artments. I out and	 3 staff members paid 4 Staff files prepared submitted for disciplin 25 members of Courrectorial Staff facilita dstudy tour in Bushenyi Staff pay rolls prepared 8 Pay change reports on a monthly basis. 	and ary action. ncil and som ted for a District. ed and	 3 staff paid salaries 28.3 million. 82 Staff files prepare e submitted to District S Commission for action 35 staff assessed on and 120 staff capacity mentored and inducted Quartely Capturing of conducted to update th 12 Pay change report 200 staff payslips provided to the second staff payslips provided to the second staff payslips provided staff payslips payslips payslips payslips paysl	ed and Service n. their Needs built, d into Servic of Data he Payroll. rts submitted
	Wage Rec't:	29,349	Wage Rec't:	14,676	Wage Rec't:	29,349
	Non Wage Rec't:	31,645	Non Wage Rec't:	10,844	Non Wage Rec't:	39,595
	Domestic Dev't	32,229	Domestic Dev't	8,900	Domestic Dev't	14,653
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

% age of LG establish posts75 (- Recriutment Plan prepared for 30 (- 2 Staff members paid salaries..80 (District Headquarters, Miirya,
Budongo, Pakanyi, Bwijanga andfilled- 30 Vacant posts declared toBudongo, Pakanyi, Bwijanga and

		2014			2015/16	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end Dec (Quantity, De and Location)		Proposed Budget, Plan Outputs (Quantity, De and Location)	
a. Administration						
	 Recruitment needs sui Public Service Commis objection. Vacant posts declared Service Commission fo Advertisement and recr 	ssion for a n to District r	Service Commission. o- Recruitment needs su District Service Comm		Kimengo.)	
Non Standard Outputs:	 4 quartely reports prod Disputes and case har staff apparaised in the counties of Miirya, Kin Pakanyi, Bwijanga and 	ndled. e sub nengo,	 -2 quartely report produ - Sub counties monitored quartely basis - 68 Disputes and case - 272 Staff apparaised in counties of Miirya, Kim Pakanyi, Bwijanga and 	ed on handled. in the sub nengo,	 -4 quartely reports pro- 34 Disputes and case - 98 staff apparaised in counties of Miirya, Ki Pakanyi, Bwijanga an 	e handled. n the sub mengo,
	Wage Rec't:	22,718	Wage Rec't:	11,360	Wage Rec't:	22,718
	Non Wage Rec't:	6,256	Non Wage Rec't:	723	Non Wage Rec't:	16,258
	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	28,974	Total	12,083	Total	38,976
Output: Public Information	Dissemination					
	radios. - Notice boards updated - 60 Press releases for p broadcast produced and - 4 Press Conferences h - District website updat maintained.	orint and 1 issued held.	radios fully sponsored. - Notice boards updated - Preparation and produ Masindi District Comm strategy. -22 Press releases for p broadcast produced and	iction of the nunication rint and	 radios. 6 Notice boards update 80 Press releases for broadcast produced ar 4 Press Conferences 1 District website update 	print and nd issued held.
	Wage Rec't:	8,938	Wage Rec't:	4,469	Wage Rec't:	8,938
	Non Wage Rec't:	6,845	Non Wage Rec't:	452	Non Wage Rec't:	16,845
	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	15,783	Total	4,921	Total	25,783
Output: Records Managemen	nt					
Non Standard Outputs:	 Correspondences recivarious places. All internal and extern were dispatched as recevent of the sectors of the classifies of the sectors of the classifies of the sectors of the	nal mails sived conducted Disposal egistry and for closure w ones fication ct Service	- Shs. 4.4 paid for staff - 4200 mails received in registry and dispatched destinations	n Central	 324 Correspondence from various places. 86 internal and exter were dispatched as rec File weeding exercis and completed. Records retention an schedule done in the F 	nal mails ceived e conducted d Disposal
	Wage Rec't:	23,040	Wage Rec't:	11,520	Wage Rec't:	20,126
	Non Wage Rec't:	10,776	Non Wage Rec't:	4,459	Non Wage Rec't:	20,776
	non mage nee n					
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	-	<i>,</i>		0 0		0 0

		2014	4/15		2015/16	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end Dec (Quantity, De and Location)		Proposed Budget, Planned Outputs (Quantity, Description and Location)	
a. Administration	l					
2. Lower Level Services						
Output: Multi sectoral Tran	sfers to Lower Local G	overnments				
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	County Headquarters.		1 (- Shs. 26.8 million p Completion of Kimeng County Headquaters)		2 (Completion (Reter Bwijanga and Kimen 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 & O		ient				
No. of whicles purchased	0 (N/A) 0 (N/A)		0 (N/A) 0 (N/A)		1 (Procurement of a V CAO) 0 (N/A)	Vehicle for th
purchased	0(10/A)		0(10A)		0(10/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
onfirmation by Hea	nd of Departmen	t				
lame :			Sign & S	tamp :		
Citle :			Date			
. Finance						
unction: Financial Managem	ent and Accountability(L	<i>G</i>)				
1. Higher LG Services						
Output: LG Financial Man	agement services					
Date for submitting the	30 June 2015 (Annuaa	1	30 05 2015 (Second Q		30 June 2016 (Annua	1 C

		2014			2015/16	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end Dec (Quantity, De and Location)		Proposed Budget, Plan Outputs (Quantity, De and Location)	
Finance						
Annual Performance Report	performance report ind trend of revenue and ex performance prepared	penditure	performance report prepared and presented at the District Heaquarters)		report prepared and presented at District headquarters)	
Non Standard Outputs:	and Lower Local Government i		Finance Department m in October and Decemb the District Headquarte	ber 2014 at	Finance Department r at the District headqu months of July and Se	arters in the
	supervised. . Revenue collection m		Revenue Collection sug done in Lower Local G		Revenue collection su done in Lower Local (
			Finance department staff supervi		ed Finance department Staff supervised both at District headquarters and Lower Local Government headquarters.	
	Wage Rec't:	28,257	Wage Rec't:	10,907	Wage Rec't:	32,666
	Non Wage Rec't:	21,788	Non Wage Rec't:	17,743	Non Wage Rec't:	21,788
	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	50,045	Total	28,650	Total	54,455
Output: Revenue Manageme	ent and Collection Servio	es				
Value of Hotel Tax Collected	counties of Budongo, Pakanyi, Kimengo and 1533000 (Hotel tax col Sub-Counties of Budon	 Headquarters and at The sub- counties of Budongo , Bwijanga , Pakanyi , Kimengo and Miirya .) 1533000 (Hotel tax collected at the Sub-Counties of Budongo , Bwijanga , Kimengo and Pakanyi .) Government levels in the first and 		Lower Local Governm	nents .) ollected at nents from	
Value of LG service tax collection	57849000 (. Local Serv deducted at the District District staff . LST assessed and coll Lower Local Governme private institutions.)	t from all the	second quarter .) 86140867 (Cummulati e Service tax worth Shill 86,140,867 collected a Lower Local Governme	ings t District and	43386750 (Local Serv Collected at the Distri headquarters and at L Governments .)	ctrict
Non Standard Outputs:	Revenue sources monit Lower Local Governme		Cummulatively, revnu monitored and supervis District staff.		Tendered out revenue supervised and perfor assessed .	
	. Appropriate Reserve	L			Revenue mobilisation at District headquarter	
	prepared and presented	l			Monthly , Quarterly a Revenue reports prepa	
	Wage Rec't:	19,965	Wage Rec't:	12,278	Wage Rec't:	33,786
	Non Wage Rec't:	12,656	Non Wage Rec't:	7,120	Non Wage Rec't:	20,659
	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	32,621	Total	19,398	Total	54,445
Output: Budgeting and Plan	ning Services					
Date of Approval of the Annual Workplan to the Council	30/06/2015 (Activity P Fourth Quarter at the E Headquarters.)		30 05 2015 (N/A)		15 05 2016 (The Ann presented together wit Budget estimates at th headquarters .)	th the Distric

		2014			2015/16		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end Dec (Quantity, De and Location)		Proposed Budget, Plan Outputs (Quantity, De and Location)		
Finance							
Date for presenting draft Budget and Annual workplan to the Council	30 06 2014 (Budget dra annual workplan prepa presented at the Distric headquarters .)	red and	30 03 2015 (Cummula of Second quaarter , bo second quarter reports presented .)	oth first and	30 06 2015 (Budget draft and annual workplan prepared and presented at the District Headquarters .)		
Non Standard Outputs:	Revenue meetings held Budget execution proce monitored. By the Dist desk	ess	ndCummulatively by end quaarter , both first and quarter reports had bee	l second	Budget Desk meeting in the first quarter and monitoring movement budget desk.	l budget	
					Budget operations mo sector and Budget De		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,000	Non Wage Rec't:	1,900	Non Wage Rec't:	3,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	3,000	Total	1,900	Total	3,000	
Output: LG Expenditure ma	ngement Services						
Non Standard Outputs:	. Budgeted expenditure council emoluments pa		By the end of second q department was able to planned and funded pro-	handle all	Staff mentored in systems operations in order to handle day today IFMS transactions.		
	. Financial statements p	produced.			Staff and an a in a Daaf	£1	
	. Accounts staff mentor District Headquarters a Local Govenments Lev	nd at Lowe	r		Staff undergoing Prof courses supported by their travel and upkee while for examination	facilitating p expenses	
					End of year ffinancial prepared and produce presentation to The A General's Office in Fo	ed , for uditor	
					Accountable stationer revenue collection put		
					Finance staff Salaries allowances paid when		
					Lower Local Governn Operations Monitored Supervised .		
					Monthly and Quarterl expenditure reports pr presented to relevant u	epared and	
	Wage Rec't:	79,181	Wage Rec't:	32,018	Wage Rec't:	60,950	
	Non Wage Rec't:	64,352	Non Wage Rec't:	42,534	Non Wage Rec't:	56,351	
	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	143,533	Total	74,552	Total	117,301	
Output: LG Accounting Serv							
Date for submitting annual LG final accounts to Auditor General	30 09 2016 (Annual LC made to the office of th General by 30 09 2014	e Auditor	30 09 2014 (N/A)		30 08 2016 (Financial written at the District and draft presented to general's office)	headquarters	

		2014	4/15		2015/16	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end Dec (Quantity, Des and Location)		Proposed Budget, Pla Outputs (Quantity, Do and Location)	
2. Finance						
Non Standard Outputs:	. Books of accounts pr . Financial accountabil Government funds for funds ensured.	lity for all	. ,Accountability of Gove funds by staff at the Dis headquarters ensured ve audit purposes	strict	Accountability of Go funds by staff at the I headquarters ensured audit purposes	District
			Lower Local Governme mentored and supervise accountability and bool methods.	ed on	Lower Local Governmentored and supervised and supervised accountability and bo methods.	ervised on book keeping 0
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C
	Non Wage Rec't:	5,000	Non Wage Rec't:	2,263	Non Wage Rec't:	5,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	C
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C
	Total	5,000	Total	2,263	Total	5,000
Non Standard Outputs:	Wasse Desta	0	Wasse Desite	0	Wasse Desta	(
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C
	Non Wage Rec't:	162,927	Non Wage Rec't:	0	Non Wage Rec't:	180,273
	Domestic Dev't	1,000	Domestic Dev't	0	Domestic Dev't	292
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C
	Total	163,927	Total	0	Total	180,565
Confirmation by Hea	d of Departmen	t				
Name :			Sign & S	tamp : -		
Title :			Date	-		
3. Statutory Bodies						
Function: Local Statutory Bodie	S					
1. Higher LG Services						
Output: LG Council Admins	···· · · · · · · · · · · · · · · · · ·					

Workplan Outputs

		2014	/15		2015/16	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)	escription	Expenditure and Out end Dec (Quantity, D and Location)		Proposed Budget, Pla Outputs (Quantity, De and Location)	
Statutory Bodies						
Non Standard Outputs:	 -19 agendas of council committee meetings at prepared (District heat central division) -19 sets of minutes con council and comittee to disminated to district of (District headquaters-of division) - 12 monthly administ of council office handl -19 sets of council and minutesand motions re prepared (District head central division) -1 schedule of meeting and committee meetin; (District Headquaters- division) -4 Monitoring of the O programmes by District committee(Pakanyi, M Kimengo, Budongo, B 	nd motions dquaters- ntaining resolutions councillors central rative issues led d commiittee ecoded and dquaters- g of council gs prepared central Government ct Executive liirya,	 -10 agendas of counci committee meetings at prepared (District heat central division) - 10 sets of minutes co council and comiittee disminated to district of (District headquaters-division) - 6 monthly Administr of Council's Office ha -10 sets of council an minutesand motions re prepared (District head central division) -2 schedule of meeting and committee meetin (District Headquaters- division) - 2 Monitoring of the of programmes by Distric committee(Pakanyi, M Kimengo, Budongo, E conducted 	nd motions adquaters- ontaining resolutions councillors central rative issues andled d commiittee ecoded and dquaters- g of council gs prepared central Government ct Executive fiirya,	 19 agendas of council committee meetings a prepared (District he central division) -19 sets of minutes concouncil and comittee disminated to district (District headquaters-division) - 12 monthly administ of council office hand - 19 sets of council ar minutesand motions reprepared (District headquaters division) - 1 schedule of meetin and committee meetin (District Headquaters division) - 1 schedule of the programmes by District committee(Pakanyi, N Kimengo, Budongo, I - Purchase of a Lap T - modem expenses 	and motions adquaters- ontaining resolutions councillors -central trative issue: filed and commiitte recoded and adquaters- g of council ngs prepared -central Government ict Executive Miirya, Bwijanga)
	Wage Rec't:	15,504	Wage Rec't:	7,752	Wage Rec't:	15,054
	Non Wage Rec't:	91,634	Non Wage Rec't:	47,837	Non Wage Rec't:	91,634
	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	107,138	Total	55,589	Total	106,688

Output: LG procurement management services

Workplan Outputs

		2014	/15		2015/16	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	scription	Expenditure and Out end Dec (Quantity, De and Location)		Proposed Budget, Plan Outputs (Quantity, De and Location)	
. Statutory Bodies						
Non Standard Outputs:	 (District headquaters-cdivision) -128 evaluation reports (District headquaters -cdivision) -128 contract files mai (District headquaters - cdivision) -128 successful bidder contracts notified (District headquaters - central di -2 adverts placed in the (New Vision and notice -5 mandatory reports p District headquaters - cdivision) -70 firms for frame wo prequalified (District h 	strict vision) (District vision) lentified entral nts prepared entral s prepared entral ntained entral s for strict vision) print media e boards) repared (entral rk contracts leadquaters- to supplies in etc	 (New Vision and notic -5 mandatory reports District headquaters- c division) -70 firms for frame we prequalified (District central division) e-120 firms for works a roads,buildings, water 	istrict ivision) (District vision) dentified central ents prepared central ist prepared central intained central rs for istrict livision) e print media be boards) prepared (eentral ork contracts headquaters- nd supplies i etc	 (District headquaters: division) -128 evaluation repording the division) -128 contract files match and the division) -128 contract files match and the division) -128 successful bidded contracts notified (Dependent and the division) -128 successful bidded contracts notified (Dependent and the division) -128 successful bidded contracts notified (Dependent and the division) -2 adverts placed in the (New Vision and notified -5 mandatory reports District headquaters - division) -70 firms for frame we prequalified (District central division) e -120 firms for works a roads, buildings, water 	District livision) ed (District ivision) identified central ents prepared -cental aintained central ers for district division) he print media ce boards) prepared (central ork contracts headquaters- and supplies ier
	Wage Rec't:	13,426	Wage Rec't:	6,713	Wage Rec't:	13,426
	Non Wage Rec't:	27,688	Non Wage Rec't:	10,309	Non Wage Rec't:	27,688
	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	41,114	Total	17,022	Total	41,114

Output: LG staff recruitment services

We 0 1. 1 . .

		2014	/15		2015/16		
UShs Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)		Expenditure and Outp end Dec (Quantity, De and Location)		Proposed Budget, Pla Outputs (Quantity, D and Location)		
Statutory Bodies							
. Statutory Doutes Non Standard Outputs:	 - 250 applicants shortlisted District Headquaters-centra division) -100 Staff appointed on pro (District Headquaters- central division) -40 Staff promoted (Distri Headquaters- central divisi -20 Staff disciplined (Distri Headquaters- central divisi -20 Staff confirmed (Distri Headquaters- central divisi -400 Staff confirmed (District Headquaters- central divisi -12 Chairman DSC and sta salaries paid (District Headquaters- central divisi -12 monthly administrativ of DSC handled (District Headquaters- central divisi - 4 Quaterly reports prepar District Headquaters- central division) -20 staff appointed on tran (District Headquaters- central division) -1 advert placed in the print (New Vision- kampala) -33 retainer fees for DSC rr paid (District headquaters- divison) -20 staff released for train (District Headquaters- central division) -20 staff reinstated/appoin contract (District Headquaters- central division). -20 staff reinstated/appoin contract (District Headquaters- central division). -20 staff redesignated (District Headquaters - central divisis) 	al obation tral ict ion) trict ion) strict ion) aff ion) re issues ion) red (ral sfer tral ing tral i	divison)	vision) probation central strict ivision) (District ivision) staff salaries aters- central tive issues o Headquaters epared (eentral transfer central C members ers- central C members ers- central corrigendas arters (District livision) nitted (pointed on quaters - istrict livision) District	Headquaters-central -100 Staff appointed (District Headquater division) -40 Staff promoted (Headquaters- central -20 Staff disciplined Headquaters- central s-12 Chairman DSC a salaries paid (Distri Headquaters- central f - 12 monthly admini	division) on probation s- central (District division) d (District division) ad (District division) and staff ict division) strative issue strict division) prepared (- central n transfer s- central n transfer s- central ne print medi da) DSC membe naters- central d corrigenda quarters d (District l division) ubmitted (appointed on adquaters - d(District l division) d (District l division)	
	Wage Rec't:	48,242	Wage Rec't:	24,121	Wage Rec't:	48,692	
		44,901	Non Wage Rec't:	15,388	Non Wage Rec't:	1,830,401	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
			_				

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared

for freehold and lease holds titles. - lease holds, 5 -extentions, 10 renewals of leases, Guided 50

Total

0

93,143

Donor Dev't

700 (Submitted 500 Applications 140 (Applications 90- freehold and 700 (Submitted 500 Applications Mobilised 50 people for extentions/ renewals of leases, 10- transfers of intrests in land, 5- subdivisions of

Donor Dev't

Total

0

39,509

for freehold and lease holds titles. -Mobilised 50 people for extentions/ renewals of leases, Guided 50

0

1,879,092

Donor Dev't

Total

Workplan Outputs

		2014	l/15		2015/16	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end Dec (Quantity, De and Location)		Proposed Budget, Plan Outputs (Quantity, De and Location)	
. Statutory Bodies						
·	land and 10 conversion leasehold to freehold, C Beneficiaries of Bunyo scheme.)	bdivisions of from fleared 30 pro Ranchin	merging of land etc 3 of surveys (District hea	of names, 1 cancellatior	 land, Conducted 50- s land and 10 conversio leasehold to freehold, Beneficiaries of Buny scheme.) 	ubdivisions o n from Cleared 30 roro Ranching
No. of Land board meetings	8 (8 Physical progress r /Minutes prepared and the District Council)		3 (Meeting of District la toconducted (District heat central division))		8 (8 Physical progress /Minutes prepared and the District Council)	
Non Standard Outputs:	of the board handled (E headquarters- central di - 4 quaterly and 1 annu Prepared (District head central division) -1 computer Procured (headquarters- central di - 8 sittings of Land Boa sittings of Area Land co	(District vsion) ninutes of Land , relopment District (rative issues District vision) al reports quarters - District vision) rd and 11 pmmittees ters- central visit of	4 sets of Land Board recorded and compiled headquarters -central d - 4 sets of Land Board submitted to Ministry Housing and Urban de and offical duty outside Kampala) s - 5 monthly administra of the board handled (I headquarters- central d - 1quaterly report Prep (District headquarters - division) - 4 sittings of Land Boa sittings of Area Land c Paid (District headquard divison).1 monitoring Area land committee ad	d (District ivision) minutes of Land , velopment e District (ative issues District ivision) oared ocentral ard and 5 committees rters- central visit of	8 sets of Land Boar recorded and compile headquarters -central of - 8 sets of Land Board submitted to Ministry Housing and Urban de and offical duty outsid Kampala) - 12 monthly adminis of the board handled (headquarters- central of - 4 quaterly and 1 ann Prepared (District head central division) - 1 computer Procured headquarters- central of sittings of Area Land of Paid (District headqua divison).1 monitoring Area land committee a	d (District livsion) minutes of Land , evelopment le District (trative issues District livision) ual reports dquarters - (District livision) aard and 11 committees rters- central visit of
	Wage Rec't:	12,427	Wage Rec't:	6,214	Wage Rec't:	12,427
	Non Wage Rec't	28 195	Non Wage Rec't	4 917	Non Wage Rec't	28 195

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

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 discusion)		4 (LG PAC reports prepared and submitted to the District Council for discusion)
No.of Auditor Generals queries reviewed per LG	1 (Organised one PAC meeing to review the Auditor General's report (District heaquaters- central division))	· 1	1 (Organised one PAC meeing to review the Auditor General's report (District heaquaters- central division))

Workplan Outputs

		2014	/15		2015/16	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end Dec (Quantity, De and Location)		Proposed Budget, Plan Outputs (Quantity, De and Location)	
Statutory Bodies						
Non Standard Outputs:	4 quarterly field visits Sub counties of Kimen pakanyi, budongo, bwi -4 quarterly internal Au reviewed (District Hea central division) -4 quarterly PAC repo compilied (District Hea central division) -4 PAC recommenda communicated to Min Government,District C and CAO,(District Hea central division	go, miirya, janga) idit reports dquarters- orts adquarters tions ister of Loca hairperson	2 quarterly field visits of Sub counties of Kimen, pakanyi, budongo, bwi -2 quarterly internal Au reviewed (District Head central division) -2 quarterly PAC repor (District Headquarters division) -2 PAC recommenda communicated to Mini Government,District Cl and CAO,(District Head central division	go, miirya, janga) Idit reports Iquarters- ts compilied central tions Ister of Loca nairperson	4 quarterly field visits Sub counties of Kimer pakanyi, budongo, bw -4 quarterly internal A reviewed (District Her central division) d -4 quarterly PAC rep compilied (District Her central division) -4 PAC recommend d communicated to Min Government, District C and CAO, (District Her central division	ngo, miirya, ijanga) udit reports adquarters- orts eadquarters ations nister of Local Chairperson
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	15,029	Non Wage Rec't:	8,245	Non Wage Rec't:	15,029
	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	15,029	Total	8,245	Total	15,029
Output: LG Political and exe	cutive oversight					
Non Standard Outputs:	 4 council meeting cond (District headquaters- of divison), -12 DEC meeting cond (District headquaters- of division) -6 quaterly monitoring government programs jack of kimer pakanyi, budongo, bwi -6 mandatory documer (District headquaters- of division). -Payment of wages for Executive members an Speaker. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 	central ducted central reports of prepared ngo, miirya, janga) nts approved central District	2 council meeting cond (District headquaters- of divison), -6 DEC meeting condu (District headquaters- of division) -2 quaterly monitoring government programs p (Sub counties of Kimer pakanyi, budongo, bwi -2 mandatory documer (District headquaters- of division). <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> Total	entral entral reports of orepared ago, miirya, janga) ats approved	4 council meeting con (District headquaters- divison), -12 DEC meeting cor (District headquaters- division) -6 quaterly monitoring government programs (Sub counties of Kima pakanyi, budongo, bw 1 -6 mandatory documa (District headquaters- division). -Payment of wages for Executive members an Speaker. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	central aducted central g reports of prepared engo, miirya, rijanga) ents approved central r District
Output: Standing Committee		105,400	10141	70,044	10101	210,237
Non Standard Outputs:	6 mandatory committe conducted (District He central division) -21 departmental repor (District Headquarters- division) - 6 drafts of mandatory reviewed (District Hea	adquarters- ts reviewed central documents dquarters- ons presented	2 mandatory Committe conducted (District Hea central division) -10 departmental repor (District Headquarters- division) - 2 drafts of mandatory reviewed (District Head d central division) motio (District Headquarters- division)	adquarters- ts reviewed central documents lquarters- ns presented	6 mandatory committ conducted (District He central division) -21 departmental repo (District Headquarters division) - 6 drafts of mandator reviewed (District Head central division) moti (District Headquarters division)	eadquarters- rts reviewed s- central y documents adquarters- ons presented
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Non Wage Rec't:

21,890

Non Wage Rec't:

12,094

Non Wage Rec't:

21,890

		201		2015/16 Proposed Budget Planned		
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outputs by end Dec (Quantity, Description and Location)		Proposed Budget, Planned Outputs (Quantity, Description and Location)	
8. Statutory Bodie	S					
·	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	21,890	Total	12,094	Total	21,890
2. Lower Level Services		,		,		,
Output: Multi sectoral Tra	nsfers to Lower Local	Governments				
Non Standard Outputs:						
ľ		0		0		0
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	,	Non Wage Rec't:	0	Non Wage Rec't:	57,651
	Domestic Dev't		Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't		Donor Dev't	0	Donor Dev't	0
	Total	60,799	Total	0	Total	57,651
Confirmation by He	ad of Departme	ent				
Name :			Sign & S	tamp : -		
Title :			Date	-		
1 D. 1. 1						
4. Production and	Marketing					
4. Production and Function: Agricultural Adviso	9					
	9					
Function: Agricultural Adviso	ry Services	s with the Ma	rket			
Function: Agricultural Adviso 1. Higher LG Services	ry Services	hisations forme and linked to sations at the anizations sages and 12			N/A	
Function: Agricultural Adviso 1. Higher LG Services Output: Agri-business Dev	ry Services elopment and Linkages 9 Enterprise organ at each sub county a Higher level organis district -3 Higher level orga strengthened - 24 spot radio mes	hisations forme and linked to sations at the anizations sages and 12 aducted		0		0
Function: Agricultural Adviso 1. Higher LG Services Output: Agri-business Dev	ry Services elopment and Linkages 9 Enterprise organ at each sub county a Higher level organis district -3 Higher level orga strengthened - 24 spot radio mes radio talk shows cor Wage Rec't:	hisations forme and linked to sations at the anizations sages and 12 aducted 0	od N/A Wage Rec't:		Wage Rec't:	
Function: Agricultural Adviso 1. Higher LG Services Output: Agri-business Dev	ry Services elopment and Linkages 9 Enterprise organ at each sub county a Higher level organiss district -3 Higher level orga strengthened - 24 spot radio mes radio talk shows cor Wage Rec't: Non Wage Rec't:	hisations forme and linked to sations at the anizations sages and 12 nducted 0 0	vd N/A Wage Rec't: Non Wage Rec't:	0		0
Function: Agricultural Adviso 1. Higher LG Services Output: Agri-business Dev	ry Services elopment and Linkages 9 Enterprise organ at each sub county a Higher level organiss district -3 Higher level orga strengthened - 24 spot radio mes radio talk shows con Wage Rec't: Non Wage Rec't: Domestic Dev't	hisations forme and linked to sations at the anizations sages and 12 nducted 0 0 11,000	od N/A Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	
Function: Agricultural Adviso 1. Higher LG Services Output: Agri-business Dev	ry Services elopment and Linkages 9 Enterprise organ at each sub county a Higher level organis district - 3 Higher level orga strengthened - 24 spot radio mes radio talk shows con Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	hisations forme and linked to sations at the anizations sages and 12 aducted 0 0 11,000 0	ed N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0
Function: Agricultural Adviso <u>1. Higher LG Services</u> Output: Agri-business Deve Non Standard Outputs:	ry Services elopment and Linkages 9 Enterprise organ at each sub county a Higher level organiss district -3 Higher level orga strengthened - 24 spot radio mes radio talk shows con Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	anizations forme anizations at the anizations sages and 12 aducted 0 0 11,000 0 11,000	vd N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0
Function: Agricultural Adviso 1. Higher LG Services Output: Agri-business Devi	ry Services elopment and Linkages 9 Enterprise organ at each sub county a Higher level organis district - 3 Higher level organis - 3 Higher level organis - 4 Spot radio mess - 4 Spot radio	hisations forme and linked to sations at the anizations sages and 12 nducted 0 11,000 0 11,000 0 sory Services ntified aengo, Miirya, arujubu, ga, Budongo Division as 000,	ed N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0
Function: Agricultural Adviso 1. Higher LG Services Output: Agri-business Deve Non Standard Outputs: Output: Technology Prome No. of technologies	ry Services elopment and Linkages 9 Enterprise organ at each sub county a Higher level organis district - 3 Higher level organis district - 4 spot radio mess radio talk shows cor Wage Rec't: Non Wage Rec't: Domostic Dev't Donor Dev't Total Dotion and Farmer Advia 11 (Distributing ide technologies in Kim Pakanyi, Kigulya, k Nyangahya, Bwijan and Maindi central 1 follows: - Grafted mangoes 7 - Maize 14,000kgs, - Bananas 20,000, - local poultry 2000,	hisations forme and linked to sations at the anizations sages and 12 nducted 0 11,000 0 11,000 0 sory Services ntified aengo, Miirya, arujubu, ga, Budongo Division as 000,	vd N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0

		201	2015/16			
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	Expenditure and Output end Dec (Quantity, Desc and Location)		Proposed Budget, Planned Outputs (Quantity, Description and Location)		
Production and	Marketing					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	17,303	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	17,303	Total	0	Total	0
Output: Cross cutting Traini	ing (Development Centre	es)				
	trained in cross cutting (gender, HIV/AIDS, en management, sustainab management & group d in the sub counties of: Budongo,Pakanyi, Miry sub counties & Kigulya Nyangahya, Karujubu, - 4 technical and Finand reviews, 4 stake holder visits conducted, 4 Farr meetings, 1 multistakeh meeting conducted.	vioroment le land ynamics), , , central divisions. cial audits, monitorin ner forum	ga 2			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0
	Domestic Dev't	7,390 0	Domestic Dev't	0 0	Domestic Dev't	0 0
	Total	7,390	Total	0	Total	0
2. Lower Level Services		.,020		0		•
Output: LLG Advisory Servi	ices (LLS)					
No. of functional Sub County Farmer Forums	9 (9 Sub county farmer facilitated namely Kigu Kimengo, central divisi Budongo,Bwijanga, Pal Karujubu, Miirya. & Ny divisions.)	lya, on, kanyi,	0 (N/A)		0 (N/A)	
No. of farmers accessing advisory services	12000 (12000 farmers f access advisory service: counties of Masindi Ce Kigulya, karujubu, Nya Bwijanga, Budongo, Pa Miirya, Kimengo.)	6000 (Using the new app Agricultural Extension s 6000 farmers will be fac access advisory services counties of Masindi Cen Kigulya, karujubu, Nyar Bwijanga, Budongo, Pal Miirya, Kimengo.)	ystem, ilitated to in the sub atral Div. agahya,			
No. of farmers receiving Agriculture inputs	8000 (8000 farmers fac agricultural in puts in th counties of Masindi Ce Kigulya, karujubu, Nya Bwijanga, Budongo, Pa Miirya, Kimengo.)	ne sub ntral Div. ngahya,	h 0 (N/A)		6000 (6000 farmers faci agricultural in puts in th counties of Masindi Cen Kigulya, karujubu, Nyar Bwijanga, Budongo, Pal Miirya, Kimengo.)	e sub itral Div. igahya,

Workplan Outputs

		2014	4/15		2015/16	
UShs Thousan	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpu end Dec (Quantity, Desc and Location)		Proposed Budget, Plan Outputs (Quantity, De and Location)	
Production and	Marketing					
No. of farmer advisory demonstration workshops	36 (4 farmer advisory demonstration worksho each of the sub countie Central Div. Kigulya, I Nyangahya, Bwijanga, Pakanyi, Miirya, Kime	es of Masin carujubu, Budongo,	0 (N/A) di		18 (2 farmer advisory demonstration worksh each of the sub counti Central Div. Kigulya, Nyangahya, Bwijanga Pakanyi, Miirya, Kim	ops held in es of Masino karujubu, , Budongo,
Non Standard Outputs:	- Partnership between a research and advisory enhanced		N/A		Partnership between a research and other de partners in agriculture	velopment
	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	98,746	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	98,746	Total	0	Total	0
Output: Multi sectoral Tra Non Standard Outputs:	nsfers to Lower Local Go	overnments				
	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:	10,267
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,922
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	16,189
3. Capital Purchases	T					
Output: Vehicles & Other Non Standard Outputs:	The District NAADS v 043X maintained.	ehicle UAJ	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	19,680	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	19,680	Total	0	Total	0
Output: Office and IT Equ	ipment (including Softwa	re)				
Non Standard Outputs:	1 Desktop and printer, Memory sticks, Anti V installation and other C accessories procured	irus	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	8,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,000	Total	0	Total	0

1. Higher LG Services

Output: District Production Management Services

Workplan Outputs

	201	4/15	2015/16
UShs Thousand	Approved Budget, Planned	Expenditure and Outputs by	Proposed Budget, Planned
	Outputs (Quantity, Description	end Dec (Quantity, Description	Outputs (Quantity, Description
	and Location)	and Location)	and Location)

4. Production and Marketing

Non Standard Outputs:	 1 Farmers day conduct Kihonda Demonstration 12 surveillance visits of diseases conducted in F Bwijanga, Pakanyi, Kig Karujubu, Nyangahya, and Miirya S/cs. 1 inventory of Agricul statistics updated,4 field supervisions visits made 4 field assessments on ff availability conducted, c audits 4 technology revi workshops conducted, c and 18 technology back field visits made , 4 Agribusiness traings of in Kimengo, Karujubu, Masindi Port; Collabor: JICA and Democratic re China enhanced in 12 m for 2 chinees experts pa Vegetable oil promoted. 	farm. on pests and Kimengo, ulya, Budongo tural l e. ood 4 technical ew coordination stopping conducted Miirya and ation with epublic of oonths. Rent id.	Karujubu, Nyangahya and Miirya S/cs. - 2 field supervisions all sub counties of By Budongo, Pakanyi, K Miirya and divisions Nyangahya, Kigulya - 2 field assessment o availability conducted - No technical audit c - 2 technology review conducted at district visits made in all sub Bwijanga, Budongo, Kimengo, Miirya and Karujubu, Nyangahya central	n Kimengo, Kigulya, a , Budongo visits made in wijanga, timengo, of Karujubu, and central on food d conducted v workshops headquarters topping field counties of Pakanyi, d divisions of a, Kigulya and tops conducted u, Miirya and top conducted u, Miirya and top conducted top conducted top conducted counties of Pakanyi, d divisions of a, Kigulya and top conducted top conducted to	 -1 inventory of Agric statistics updated in counties of Bwijang Miirya, Pakanyi, Bud Division, Karujubu E Kigulya Division and Division -4 field supervisions -4 field supervisions -4 field assessments of availability conduct Kimengo, Bwijanga, Budongo -4 technical audits -4 technology review conducted, -18 technology packs visits made in Budon Pakanyi, Bwijanga an sub counties -4 Agribusiness train, in Kimengo, Karujub -1 Farmers day condu Kihonda Demonstrati -12 surveillance visit: diseases conducted i Bwijanga, Pakanyi, K Karujubu, Nyangahy; and Miirya S/cs. -Collaboration with J Democratic republic enhanced in 12 monti - Ensuring that rent for experts is paid -12 sites for Vegetab established in Miirya 	the sub a, Kimengo longo, Cantral bivision, Nyangahya visits made, on food ed in Miirya, pakanyi and workshops topping field go, Miirya, dd Kimengo gs conducted u, Miirya ucted at on farm. s on pests and n Kimengo, Cigulya, a , Budongo ICA and e of China hs or 2 chineese le oil , Pakanyi,
					Karujubu and bwijan	
			Wage Rec't:	92,084	Wass Desta	202 027
	Wage Rec't:	297,310	wage hee i.	72,004	Wage Rec't:	202,027
	Wage Rec't: Non Wage Rec't:	297,310 136,757	Non Wage Rec't:	14,337	Non Wage Rec't:	15,137
	°	,	e			
	Non Wage Rec't:	136,757	Non Wage Rec't:	14,337	Non Wage Rec't:	15,137

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

8 (Demonstrations for assorted Cassava, maize, beans, Oranges, Rice, bananas established in Kimengo, Bwijanga, Karujubu, Pakanyi, Kigulya, Miirya, Nyangahya and Budongo.)

20 (Demonstratiuons on Maize and 8 (Demonstration sites established planting materials coffee, Mangoes, Cassava under AGRITT set in sub counties o Miirya, Pakanyi, and Budongo and Bwijanga)

for assorted planting materials of coffee, Mangoes, Cassava, maize, beans, Oranges, Rice, bananas established in Kimengo, Bwijanga, Karujubu, Pakanyi, Kigulya, Miirya, Nyangahya and Budongo.)

		2014			2015/16	
UShs Thousand	Approved Budget, 2 Outputs (Quantity, and Location)		Expenditure and Outp end Dec (Quantity, De and Location)		Proposed Budget, Plan Outputs (Quantity, De and Location)	
Production and 1	Marketing					
Non Standard Outputs:	2 trainings on pestic techniques conducte	able oil, PPME ide application d for farmer sion workers a s hemes	 2 farmer trainings on Processing of vegetabl Karujubu, Miirya and l 2 training on savings at conducted in Pakanyi, and Karujubu. 	e oil in Pakanyi & credit	 -2 trainings on pestici techniques conducted leaders & field extens District Headquarters -savings & credit sche conducted in Pakanyi and Karujubu. -4 farmer trainings on processing of vegetab 	for farmer ion workers emes , Bwijanga Cottage
	Wage Rec't:	59,172	Wage Rec't:	29,142	Wage Rec't:	59,172
	Non Wage Rec't:	10,244	Non Wage Rec't:	1,391	Non Wage Rec't:	8,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	12,525	Donor Dev't	3,139	Donor Dev't	20,000
	Total	81,941	Total	33,672	Total	87,172
Output: Livestock Health and	d Marketing					
No of livestock by types using dips constructed	12000 (Ziwa- 2000 Royal ranch - 7000 Kempisi royal ranch Kimengo)	ers- 3000 in	15000 (Kiryana ranch Kempisi royal ranchers Kijunjubwa cattle crus All privately owned)	- 4500	12000 (Ziwa- 5000 H Royal ranch - 7000 H Kimengo)	
No. of livestock vaccinated	962000 (-FMD,1500 -Nagana, 150000 CBPP, 150000 Brucellosi),70000 birds(NCD),412000 Rabbies, 3000)		356800 (FMD- 80,000 Nagana - 90000 H/C CBPP- 20,000 Brucellosis - NONE NCD 412000 birds Rabbies- NO dogs Va (in Nyangahya ,Centra	accinated	950000 (-Foot and Me (FMD)-150000 H/c -CBPP- 150000 H/c -Brucellosis),512000 -Trypanosomiasis-138 Other livestock types	H/c 3000 H/c,
No. of livestock by type undertaken in the slaughter slabs	40000 (-10000 H/c, sheep, 10000 pigs, i ,Central Div, Budon Bwijanga, Kimengo, Mijanga	n Nyangahya go, Pakanyi,	Budongo, Pakanyi, Bwijanga, Kimengo,Kigulya, Miirya)) 21100 (2250 H/c, 2500 Goats/ sheep, 1500 pigs, 3750 birds in Nyangahya ,Central Div, Budongo, Pakanyi, Bwijanga,		Pakanyi, Bwijanga, K)) 30000Goats, Nyangahya), Karujubu,
Miirya) Non Standard Outputs: N/A			Kimengo,Kigulya, Mii 45,000 H/c treated aga worms, flukes,) 900 go 100 pets treated in Nya Miirya, Bwijanga, Kim Pakanyi, Karujubu, Bu	inst (Nagan ats, 200 pig ngahya, aengo,		
	Wage Rec't:	38,935	Wage Rec't:	17,979	Wage Rec't:	38,935
	Non Wage Rec't:	10,500	Non Wage Rec't:	4,102	Non Wage Rec't:	8,244
	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	49,435	Total	22,081	Total	47,179
Output: Fisheries regulation No. of fish ponds	3 (-Maintainance of	1 in nond in	6 (- 6 ponds maintaine	d 2 nond in	0 (N/A)	
construsted and maintained	Central Division and Pakanyi,1 in Karujul	d 1 in	 Central Division and - 35 farmers offered ad services on pond const maintainance in Centra Karujubu divisions and Bwijanga, Pakanyi and 	1 in Pakany visory ruction and d , Kigulya, l Budongo,		

		2014			2015/16	
UShs Thousand	Approved Budget, Plar Outputs (Quantity, Des and Location)		Expenditure and Outp end Dec (Quantity, De and Location)		Proposed Budget, Pla Outputs (Quantity, Do and Location)	
Production and	Marketing					
Quantity of fish harvested	3000 (3000 kgs of fish e be harvested in the pond Masindi Central Division	s of	1000 (Kilogrammes of harvested in central div Pakanyi and Bwijanga	vision,	2500 (-Fish harvested managed ponds in Ma Division, Pakanyi and	asindi Centra
No. of fish ponds stocked	1 (1 pond stocked in Bw	ijanga)	0 (Will be undertaken quarter.)	in the third	3 (1 pond stocked in 1 1 in central Division a Budongo)	
Non Standard Outputs:	Fish market inspection -pond inspection visits Strengthening of fish M management committees of Kabango,MTC,Kijura - Farmers day celebrated -12 Monthly fisheries da submitted to Department fisheries resources Enteb -04Trainings of fish mor issues regarding legalitie compliance issues condu -01 tour for fish farmers conducted -04 Trainings of fish far commercial aquaculture - 12 monthly inspection landing sites of Maiha at Kiyanja conducted - 1 list of fish mongers to fisheries activities made -Licensing of fishers and mongers in Budongo,Pal Bwijanga made. -Masindi District Fish F Association strengtheneo -Research to assess econ potential of Lakes Maiha Kiyanja conducted	s in market a, Kyatiri. d ta to f obe. ngers on es and ncted. to Kajjans: mers in visits of nd L. o undertake l fish kanyi, carmers d omic	-Pond inspection field in Central , Kigulya, K divisions and Budonge Pakanyi and Miirya Market maqnagement meetings Strengthenin, conducted in fish Mar i management committe of Kabango, MTC, Kij - Farmers day NOT ce during the period unde -12 Monthly fisheries submitted to Department fisheries resources Ent	ijanga, visits made (arujubu), Bwijanga, -No Committee g meetings ket es in marke ura, Kyatiri elebrated r review data ent of ebbe. ted for fish arding nce issues. ters farmers in re on visits of and L. to undertak le nd fish 'akanyi, Farmers ed ponmic	 -29 Fish market inspermade -12 pond inspection v Strengthening of fish management committ of Kabango,MTC,Kij Farmers day celebra -12 Monthly fisheries submitted to Departm fisheries resources Em -04 Trainings of fish rissues regarding legal ts compliance issues con -01 tour for fish farmed conducted -04 Trainings of fish risconducted -04 Trainings of fish risconducted -12 monthly inspection landing sites of Maihat Kiyanja conducted -1 list of fish monger fisheries activities ma -Licensing of fishers a mongers in Budongo, Bwijanga made. -Masindi District Fisk Association strengthe -Research to assess ec potential of Lakes Ma 	isits - Market ees in marke ura, Kyatiri. ted data eent of tebbe. nongers on ities and nducted. ers to Kajjan farmers in tre ion visits of a and L. s to undertal de and fish Pakanyi, h Farmers ned conomic
	Wage Rec't:	20,491	Wage Rec't:	10,204	Wage Rec't:	20,491
	Non Wage Rec't:	10,697	Non Wage Rec't:	3,520	Non Wage Rec't:	8,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	31,188	Total	13,724	Total	28,491
Output: Vermin control serv	vices					
No. of parishes receiving anti-vermin services	20 (Kigulya, Kyakamese Labongo, kiruli, ,Nyabye Nyantonzi, Bikonzi, Kah Kitamba, Ntooma, Ruko	eya, nambe,	10 (Ntooma, Rukondw Kijunjubwa, Kimengo		20 (Kigulya, Kyakam Labongo, kiruli, ,Nya Nyantonzi, Bikonzi, H Kitamba, Ntooma, Ru	byeya, Kahambe,

Workplan Outputs

	2	014/15		2015/16		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and n end Dec (Quanti and Location)		Proposed Budget, Pla Outputs (Quantity, D and Location)		
Production and	Marketing					
Number of anti vermin operations executed quarterly	Kijunjubwa, Kimengo, Bigando Isimba, Kabango, Kasenene, Kasongoire, Kinyara) 12 (12 anti vermin operations ir Kimengo,Pakanyi,Budongo, Bwijanga , Miirya, Karujubu s counties)	 5 (Anti vermin o conducted in Kir Pakanyi,Budong, Miirya, Nyangah Kigulya sub-cour 01 trainings fo members, 	nengo, o, Bwijanga , ya, Karujubu, nties r community ent visits made in <i>i</i> ,Budongo, <i>v</i> a, Nyangahya,	Kijunjubwa, Kimengu Isimba, Kabango, Ka Kasongoire, Kinyara) 10 (-10 anti vermin o executed in Kimengo Budongo, Bwijanga, counties)	perations p, Pakanyi,	
Non Standard Outputs:	N/A	 2vermin survey Bwijanga, Budon Kimengo sub-cot 4 demoson trap and hunting for I Kimengo, Miirya Karujubu, Nyang Budongo, 280 rounds of acquired 2 trainings on o of vermin in Pak Budongo,Karuju Miirya, 	in Pakanyi, ngo, Miirya and unties ping, bird scare 3wijanga, h,Pakanyi, gahya, and ammunitions communal control			
	<i>Wage Rec't:</i> 9,2		<i>c't:</i> 4,631	Wage Rec't:	9,262	
	Non Wage Rec't: 7,1	0		Non Wage Rec't:	7,252	
	Domestic Dev't	0 Domestic De		Domestic Dev't	0	
	Donor Dev't	0 Donor De	ev't 0	Donor Dev't	0	
	Total 16,4)7 To	tal 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 deple maintained in Nyangal Bwijanga, Kimengo, Pa Nyangahya,Karujubu a	nya akanyi,	90 (Tsetse traps mainta Bwijanga, Pakanyi, Bu Kimengo and Karujubu D)	dongo ,	330 (330 tsetse traps of maintained in Nyanga Bwijanga, Kimengo, F Nyangahya,Karujubu	ahya Pakanyi,
Non Standard Outputs:	- 50 community field at trained on tsetse contro Bwijanga, Kimengo, Pa Nyangahya,Karujubu a	l in 1kanyi,	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 	
	Wage Rec't:	25,840	Wage Rec't:	12,246	Wage Rec't:	25,840
	Non Wage Rec't:	10,970	Non Wage Rec't:	10,042	Non Wage Rec't:	8,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

		2014	4/15		2015/16	
UShs Thou	Approved Budget, 1 outputs (Quantity, 2 and Location)		Expenditure and Outp end Dec (Quantity, De and Location)		Proposed Budget, Pla Outputs (Quantity, Do and Location)	
Production a	_				T . 1	
2. Lower Level Services	Total	36,810	Total	22,288	Total	33,840
	Transfers to Lower Local (Covornmente				
	Transfers to Lower Local C	Jovermients				
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			- Eucalyptus to be proc			
	rice, maize, Bananas Vegetables with the a Chinees experts, -Co angle bar metallic fer wire - Construction of sheds with no stalls a market, First phase of .Vaccines procured	and assorted and assorted assistence of instruction of ince with barbo of 2 market at Kisalizi of Kafu Market for boonda District astribution of ga, Masindi d Pakanyi, ication center natained at Monitoring rol in	Farm during the period	as and Kihonda und fish red next Sites Karujubu, d for onda Distric	development as given -Constructing of a W. Toilet at Kafu Market - 1 Artificial insemina - Tsetse fly traps for Entomological activ -Pestcides and motor sprayer for pest contr -Fish feeds and finger -Fishing Nets -Re-tooling the Apiar Kihonda et -Management of crop ew demonstrations and 1 Chineese experts -Promoting improved - Vaccines and assort veterinary drugs and -Pheromone traps for control -4 sets of Uniforms for personnel	ater borne t ation kit ities ised rol rings y unit at Rent for two Mangos ed equipment fruit fly
		0	Wage Rec't:	0	Wage Rec't:	0
	Wage Rec't:	U			-	0
	Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
			ě	0 12,074	Non Wage Rec't: Domestic Dev't	
	Non Wage Rec't:	0	Non Wage Rec't:		~	0
	Non Wage Rec't: Domestic Dev't	0 137,363	Non Wage Rec't: Domestic Dev't	12,074	Domestic Dev't	0 131,706
Output: PRDP-Market	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 137,363 0	Non Wage Rec't: Domestic Dev't Donor Dev't	12,074 0	Domestic Dev't Donor Dev't	0 131,706 0
Output: PRDP-Market No. of market stalls constructed	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 137,363 0	Non Wage Rec't: Domestic Dev't Donor Dev't	12,074 0	Domestic Dev't Donor Dev't	0 131,706 0
No. of market stalls	Non Wage Rec't: Domestic Dev't Donor Dev't Total Construction	0 137,363 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	12,074 0	Domestic Dev't Donor Dev't Total	0 131,706 0 131,706 ent project for ets. use 000
No. of market stalls constructed No. of rural markets	Non Wage Rec't: Domestic Dev't Donor Dev't Total ()	0 137,363 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A)	12,074 0	Domestic Dev't Donor Dev't Total 0 (N/A) 2 (Capital Developme construction of Mark -Karongo Market-pha construction-25,705,0	0 131,706 0 131,706 ent project for ets. use 000
constructed No. of rural markets constructed	Non Wage Rec't: Domestic Dev't Donor Dev't Total Construction () 0 (N/A)	0 137,363 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) 0 (N/A)	12,074 0	Domestic Dev't Donor Dev't Total 0 (N/A) 2 (Capital Developme construction of Marke -Karongo Market-pha construction-25,705,(-Kafu Market- 36,00	0 131,706 0 131,706 ent project for ets. use 000

		2014	/15		2015/16	
UShs Thousand		puts (Quantity, Description		Expenditure and Outputs by end Dec (Quantity, Description and Location)		nned escription
Production and I	Marketing					
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	61,705
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	61,705
nction: District Commercial S	Services					
1. Higher LG Services						
Output: Trade Development	and Promotion Services	;				
No of businesses issued with trade licenses	Div.,Nyangahya Div., Miirya, H Kimengo, Budongo, Pakanyi S/c, M		75 (Businesss lissued with icenses i in MasindMasindi Central Div, Karujubu Div.,Nyangahya Div., Miirya, Kimengo, Budongo, Pakanyi S/c, Kigulya Divisions)		i 50 (-Issuing businesss 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,		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 Bwij Pakanyi, Karujubu, Bu Kimengo,Kigulya cond	dongo,	rya, 2 (Trade sensitization meetings 0 (N/A) organised at Miirya and Karujubu sub counties)		0 (N/A)	
No of awareness radio shows participated in			6 (3 Radio talkshow on quality standards, weights and measures,)		12 (12 Radio talkshows on quality standards, weights and measures i Masindi Municipality)	
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	12,051	Wage Rec't:	2,798	Wage Rec't:	12,051
	Non Wage Rec't:	2,400	Non Wage Rec't:	2,540	Non Wage Rec't:	2,400
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	5,802
	Total	14,451	Total	5,338	Total	20,253
Output: Enterprise Developm	nent Services					
No. of enterprises linked to UNBS for product quality and standards	12 (12 Enterprizes for o standardin Kimengo, B Miirya, Pakanyi, Karuj Budongo, Nyangahya, Kigulya conducted)	wijanga, ubu,	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 awareneness radio shows participated in	8 (8 radio Talkshows o Mix held.)	n Enterprise	e 4 (- Radio Talkshows on Enterprise- Mix held at BBS Radio.		8 (8 radio Talkshows on Enterprise).) Mix held on Local radio stations i Masindi Municipality.)	
No of businesses assited in business registration process	Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted, Kimengo,		60 (Companies registered in Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted, Kimengo, Bwijanga,)		100 (Companies regi: Miirya, Pakanyi, Karu Budongo, Nyangahya Kigulya conducted, K Bwijanga,)	ijubu, , Central,
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:	4,800	Non Wage Rec't:	560	Non Wage Rec't:	4,800
	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	4,800	Total	560	Total	4,800

	201	4/15	2015/16
UShs Thousand	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 I	Marketing		
Confirmation by Head	d of Department		
Name :		Sign & Stamp :	
Title :		Date	
5. Health			
Function: Primary Healthcare			
1. Higher LG Services			
Output: Healthcare Manager	nent Services		

	2014	//15	2015/16
UShs Thousand	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>5. Health</i> Non Standard Outputs:	reports made -31 Health Units supported. -1 District Health Plan document developed at DHOs office-Central division. - 12 Disease surveillence 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 day -Conduct biannual child health day -Conduct biannual child health day -Conduct biannual bistrict. -One annual District HIV/AIDs stakeholdres meeting planned for a DHOs office Central Division. - 4 monitoring and supervision	reports made -31 Health Units supported. - 6 Disease surveillence 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 -Conduct accelerated Immunisation activities in the whole district. - 2 monitoring and supervision rsreports on HIV made at DHO Office t Central division. -6 monthly HMIS reports Compile and printed out at DHOs Office t Central office. - 6 monthly HMIS reports submitted to MOH. re-2 Techical support supervision an Quality assurance on severe malari case management done. -Commemorated WAD -Conduced DQAs in some selected rehealth facilities in Buruli and Bujenje HSDs -Conduct diseased surveillance	 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 stakeholdres ce 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 d Malaria,HMIS,BCC, ICCM, a LAB.etc planned for at DHOs office central Division. -12 monthly HMIS reports

Workplan Outputs

		201	4/15		2015/16		
UShs Thousand	Approved Budget, I Outputs (Quantity, I and Location)		Expenditure and Ou end Dec (Quantity, I and Location)	• •	Proposed Budget, Pla Outputs (Quantity, I and Location)		
. Health				1			
	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 Car	e Management Services						
No. of Health unit Management user committees trained	0 (N/A)		0 (N/A)		33 (Train 33 HUMC Bujenje and MMC F roles and responsibil	ISDs on thei	
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

Output: Medical Supplies for	r Health Facilities		
Value of essential medicines and health supplies delivered to health facilities by NMS	36000000 (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 Kibwona H/C II 7,578,947 Kibwona 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 Kijenga HC II 7,578,947 Kilanyi H/C II 11,368,421 Kirasa H/C II 7,578,947 Kisalizi H/C II 7,578,947 Kyamaiso H/C II 11,368,421 Masind Hosp 121,263,158 Mihembero H/C II 7,578,947 Ntoma H/C II 7,578,947 Ntoma H/C II 7,578,947 Nyabyeya H/C II 7,578,947 Nyabyeya H/C II 11,368,421 Nyantonzi H/C III 11,368,421 Nyantonzi H/C III 11,368,421 Pakanyi H/C III 11,368,421	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 II 11 Kasenene H/C II Kitasenywa H/C II Kibwona H/C II Kibwona H/C II Kichandi H/C II Kigezi H/C II Kijunjubwa H/C II Kikingura H/C II Kikingura H/C II Kikingura H/C II Kisalizi H/C II Kisalizi H/C II Kitanyata H/C II Kitanyata H/C II Kyamiso H/C II Kyatiri H/C II Masind Hosp Mihembero H/C II	360000 (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 II Kasenene H/C II Kibwona H/C II Kichandi H/C II Kigezi H/C II Kijenga HC II Kijunjubwa H/C II Kikingura H/C II Kikanyi H/C II Kitanyi H/C II Kisalizi H/C II Kisalizi H/C II Kisalizi H/C II Kisalizi H/C II Nasindi Hosp Mihembero H/C II Ntoma H/C II Nyabyeya H/C II Nyabyeya H/C II Nyakitibwa H/C II Pakanyi H/C II Budongo H/C II Budongo H/C II Bwijanga H/c IV Ikoba H/C II Kishona H/C II Kishona H/C II Biizi H/C II Bizi H/C II Bizi H/C II Bizi H/C II Bizi H/C II Kishona H/C II Kishona H/C II Kibwona H/C II Kibwona H/C II Kibwona H/C II Kibwona H/C II Kipenga HC II Kijunjubwa H/C III

Workplan Outputs

	201	4/15	2015/16
UShs Thousand	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)
1.1			

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)

Workplan Outputs

	201	4/15	2015/16
UShs Thousand	Approved Budget, Planned	Expenditure and Outputs by	Proposed Budget, Planned
	Outputs (Quantity, Description	end Dec (Quantity, Description	Outputs (Quantity, Description
	and Location)	and Location)	and Location)

5. Health

Value of health supplies and medicines delivered to health facilities by NMS

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)

360000000 (At the following health 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 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 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 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)

		014/15		2015/16	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and O n end Dec (Quantity, and Location)		Proposed Budget, Plar Outputs (Quantity, De and Location)	
Health					
Number of health facilities reporting no stock out of the 6 tracer drugs.	29 (At the following health facil 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 Nyantonzi H/C III-Budongo S/C Nijunjubwa H/C III-in kimengo Kasenene H/C II-Budongo S/C Ntooma H/C II-Budongo S/C Ntooma H/C II-Budongo S/C Kichandi H/C II-Bwijanga S/C Kichandi H/C II-Bwijanga S/C Kisalizi H/C II-Bwijanga S/C Kisalizi H/C II-Bwijanga S/C Kikingura H/C II-Bwijanga S/C Kikingura H/C II-Bwijanga S/C Kikingura H/C II-Bwijanga S/C Kikingura H/C II-Bwijanga S/C Kilanyi H/C II-Bwijanga 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 Masindi hospital Nyakitibwa HC III, Kibwona an Kibyama , Katasenywa , Biizi an Kirasa HC Iis.)	drugs reported from C Kyamaiso HC II Kimengo HC III Kyatiri HC III S/C Biizi HC II Kilanyi HC II C Mihembero S/CPakanyi HC III Kijunjubwa HC III) C C C C i.e d		28 (100 % of Governm supported facilities rep stock-outs of the 6 trac	porting no
Non Standard Outputs:	Number of facilities with update stockcards Number of facilities with adequa storage space Number of facilities with up-to- treament clinical guidelines	stock cards ate Only 25% health fa adequate storage sp	cilities have ace ve up-to-date	100% of facilities with stockcards 100% of facilities with storage space 100% of facilities with treament clinical guide	h adequate h up-to-date
	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:	4,002
	Domestic Dev't	0 Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0 Donor Dev't	0	Donor Dev't	0
		0 Total	0	Total	4,002
Output: Promotion of Sani					
Non Standard Outputs:	Activities planned under sanitation of water department	ion N/A		Conduct 5 sensitisatio S/county level on sani Support to sanitation v	tation
	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:	2,054
	Domestic Dev't	0 Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0 Donor Dev't	0	Donor Dev't	0
	T-4-1	0 Total	0	Total	2,054
	Total				
2. Lower Level Services Output: District Hospital S					

		2014			2015/16	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	anned escription	Expenditure and Outpu end Dec (Quantity, Des and Location)	cription	Proposed Budget, Pla Outputs (Quantity, De and Location)	
Health						
District/General hospitals Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	14000 (Masindi Hospi	tal)	5319 (5319 inpatients tr Masindi Hospital)	reated at	14000 (14000 inpatie Masindi hospital)	nts treated at
% age of approved posts filled with trained health workers	85 (Masindi Hospital)		68 (68% of approved po Masindi Hospital filled health workers)		85 (85% of approved Masindi Hospital fille healthworkers)	
Number of total outpatients that visited the District/ General Hospital(s).	76000 (Masindi hospit	al)	21277 (21277 outpatier Masindi during the qua		76000 (76000 outpati Masindi hospital)	ents treated
Non Standard Outputs:	 880 Emergecy surgical obstetric cases manage 120 Integrated outreach conducted. 2480 refered cases atte 2 Vehicles maintained 180 health workers pai 12 monthly Electricity bills paid 12 monthly internal an cleaning bills settled 	d. hes nded to. d salaries and water	1360 Emergecy surgica obstetric cases managed 180 Integrated outreach conducted. 1397 refered cases atter 2 Vehicles maintained 146 health workers paid 3 monthly Electricity ar bills paid 3 monthly internal and cleaning bills settled	l. es ded to. salaries d water	800 Emergecy surgic obstetric cases manag 120 Integrated outrea conducted. 3000 refered cases att 2 Vehicles maintaine 176 health workers p 12 monthly Electricit bills paid 12 monthly internal a cleaning bills settled	ged. ches tended to. d aid salaries y and water
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	147,228	Non Wage Rec't:	73,614	Non Wage Rec't:	147,228
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	600,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	147,228	Total	73,614	Total	747,228
Output: NGO Basic Healthc		,		,		
Number of children	5000 (5000 children in	nmunised	106 (106 abildran raaai	ved DPT3 at	240 (240 children im	
immunized with Pentavalent vaccine in the NGO Basic health facilities	with pentavalent vaccin Nyamigisa H/C and ou		the facility)		pentavalent vaccine)	munised wit
Pentavalent vaccine in the	Nyamigisa H/C and ou 17500 (Nyamigisa HC	t reaches.) II in central		tral Divisio	pentavalent vaccine) 16000 (16000 outpati	
Pentavalent vaccine in the NGO Basic health facilities Number of outpatients that visited the NGO Basic health facilities Number of inpatients that visited the NGO Basic	Nyamigisa H/C and ou 17500 (Nyamigisa HC	t reaches.) II in central	the facility) 6286 (6286 oupatients Nyamigisa HC II in cen	tral Divisio	pentavalent vaccine) 16000 (16000 outpati	
Pentavalent vaccine in the NGO Basic health facilities Number of outpatients that visited the NGO Basic health facilities Number of inpatients that visited the NGO Basic health facilities No. and proportion of deliveries conducted in the	Nyamigisa H/C and ou 17500 (Nyamigisa HC Division of Masindi M	t reaches.) II in central	the facility) 6286 (6286 oupatients Nyamigisa HC II in cen of Masindi Municipality	tral Divisio	pentavalent vaccine) 16000 (16000 outpati n Nyamigisa HC II)	
Pentavalent vaccine in the NGO Basic health facilities Number of outpatients that visited the NGO Basic	Nyamigisa H/C and ou 17500 (Nyamigisa HC Division of Masindi M 0 (N/A)	t reaches.) II in central funicipality) ecceived sessions	 the facility) 6286 (6286 oupatients Nyamigisa HC II in cen of Masindi Municipalit 0 (N/A) 0 (N/A) 50 % of PHC Non wage 50% outreach sessions 50% HUMC meetings 	tral Division y) e received conducted	pentavalent vaccine) 16000 (16000 outpati Nyamigisa HC II) 0 (N/A)	ites treated a age received conducted
Pentavalent vaccine in the NGO Basic health facilities Number of outpatients that visited the NGO Basic health facilities Number of inpatients that visited the NGO Basic health facilities No. and proportion of deliveries conducted in the NGO Basic health facilities	Nyamigisa H/C and ou 17500 (Nyamigisa HC Division of Masindi M 0 (N/A) 0 (N/A) % of PHC Non wage re proportion of outreach conducted	t reaches.) II in central funicipality) ecceived sessions	 the facility) 6286 (6286 oupatients Nyamigisa HC II in cen of Masindi Municipalit 0 (N/A) 0 (N/A) 50 % of PHC Non wage 50% outreach sessions 50% HUMC meetings 	tral Division y) e received conducted	pentavalent vaccine) 16000 (16000 outpati Nyamigisa HC II) 0 (N/A) 0 (N/A) 100% of PHC Non w 48 outreach sessions	ites treated a age received conducted
Pentavalent vaccine in the NGO Basic health facilities Number of outpatients that visited the NGO Basic health facilities Number of inpatients that visited the NGO Basic health facilities No. and proportion of deliveries conducted in the NGO Basic health facilities	Nyamigisa H/C and ou 17500 (Nyamigisa HC Division of Masindi M 0 (N/A) 0 (N/A) % of PHC Non wage re proportion of outreach conducted Proportion of HUMC r <i>Wage Rec't:</i>	t reaches.) II in central (unicipality) ecceived sessions neetings hel 0	the facility) 6286 (6286 oupatients Nyamigisa HC II in cen of Masindi Municipality 0 (N/A) 0 (N/A) 50 % of PHC Non wage 50% outreach sessions 50% HUMC meetings d Wage Rec't:	tral Division y) e received conducted held 0	pentavalent vaccine) 16000 (16000 outpati Nyamigisa HC II) 0 (N/A) 0 (N/A) 100% of PHC Non w 48 outreach sessions 4 HUMC meetings ho <i>Wage Rec't:</i>	ites treated a age received conducted eld
Pentavalent vaccine in the NGO Basic health facilities Number of outpatients that visited the NGO Basic health facilities Number of inpatients that visited the NGO Basic health facilities No. and proportion of deliveries conducted in the NGO Basic health facilities	Nyamigisa H/C and ou 17500 (Nyamigisa HC Division of Masindi M 0 (N/A) 0 (N/A) % of PHC Non wage re proportion of outreach conducted Proportion of HUMC r	t reaches.) II in central (unicipality) ecceived sessions nectings hel	the facility) 6286 (6286 oupatients Nyamigisa HC II in cen of Masindi Municipality 0 (N/A) 0 (N/A) 50 % of PHC Non wage 50% outreach sessions 50% HUMC meetings d	tral Division y) e received conducted held	pentavalent vaccine) 16000 (16000 outpati Nyamigisa HC II) 0 (N/A) 0 (N/A) 100% of PHC Non w 48 outreach sessions 4 HUMC meetings he	ites treated a age received conducted eld

Workplan Outputs

	2014	2014/15			
UShs Thousand	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)		
Health					
	<i>Total</i> 6,889	Total 3,444	Total 6,889		
Output: Basic Healthcare S	ervices (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 Kasengoire HC II Katasenywa HC II Kibwona HC II Kibwona HC II Kibyama HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijenga H/C II Kianyi H/C II Kisalizi H/C II Kisalizi H/C II Kitanyata H/C II Kitanyata H/C II Kiyamiso H/C II Kyatiri H/C II Ntooma H/C II Ntooma H/C II Nyabyeya H/C II Nyakitibwa HC III Nyatonzi H/C III Pakanyi 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 Kikingura H/C II Kikingura H/C II Kitanyi H/C II Kisalizi H/C II Kitanyata H/C II Kyamiso H/C II Kyatiri 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-Countiesof 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-Countiesof Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipal		

	2014	4/15	2015/16
UShs Thousand	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 facilitie 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 Miirya S/C Kimengo H/C III-in Kimengo S/C Kioba H/C III-Bwijanga S/C Nyantonzi H/C III-Budongo S/C Kijunjubwa H/C III-Budongo S/C Ntooma H/C II-Bwijanga S/C Mihembero H/C II-Bwijanga S/C Budongo H/C II-Bwijanga S/C Kichandi H/C II-Bwijanga S/C Kisalizi H/C II-Bwijanga S/C Kisalizi H/C II-Bwijanga S/C Kikingura H/C II-In Jakanyi 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)	/C	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 Kigunjubwa H/C III-Budongo S/C Ntooma H/C II-Bwijanga S/C Mihembero H/C II-Bwijanga S/C Budongo H/C II-Bwijanga S/C Kichandi H/C II-Bwijanga S/C Kisalizi H/C II-Bwijanga S/C Kisalizi H/C II-Bwijanga S/C Kisalizi H/C II-Bwijanga S/C Kikingura H/C II-Bwijanga S/C Kikingura H/C II-Bwijanga S/C Kisalizi H/C II-Bwijanga S/C Kikingura H/C II-Bwijanga S/C Kikingura H/C II-Bwijanga S/C Kikingura H/C II-Bwijanga S/C Kijanyi 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 Nyakitibwa HC III Pakanyi H/C III)	2646 (2646 inpatents attended to i the LLUs of Bujenje and Buruli HSDs)	n 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 III215 Katasenywa HC II Kibwona HC II Kigezi H/C II62 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)	

			4/15	2015/16
	UShs Thousand	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)
. Health				
Number of ou visited the Go facilities.	atpatients that ovt. health	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 Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijenga H/C II Kilanyi H/C II Kisalizi H/C II Kisalizi H/C II Kisalizi H/C II Kyamaiso H/C II Kyamiso H/C II Kyatiri H/C II Ntooma H/C II Nyabyeya H/C II Nyakitibwa HC II Nyantonzi H/C II Pakanyi H/C II	236605 (236605 outpatients treate in the HSDs of Buruli and Bujenje	d 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 Kiçhandi H/C II Kigezi H/C II Kijunjubwa H/C II Kitingura H/C II Kitanyi H/C II Kitanyi H/C II Kitanyata H/C II Kitanyata H/C II Kyatiri H/C II Kyatiri H/C II Nitooma H/C II Nyabyeya H/C II Nyantonzi H/C II Pakanyi H/C II
No.of trained training sessio	health related ons 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 Kibwona HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijenga H/C II Kilanyi H/C II Kisalizi H/C II Kisalizi H/C II Kisalizi H/C II Kisalizi H/C II Kyamaiso H/C II Kyamiso H/C II Kyatiri H/C II Mihembero H/C II Nyakitibwa HC II Nyakitibwa HC III Nyantonzi H/C III Pakanyi H/C III	2440 (2440 health education sessions conducted at the followin, health facilities: Alimugonza HC II Biizi HC II Buijanga H/C II Bwijanga H/C II Bwijanga H/C II Kaba H/C II Kasongoire HC II Katasenywa HC II Kibwona HC II Kibyama HC II Kibyama HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kilanyi H/C II Kimengo H/C II Kisalizi H/C II Kitanyata H/C II Nihembero H/C II Nyahtibwa HC II Nyahtonzi H/C III Nyahtonzi 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 II Kikanyi H/C II Kitanyi H/C II Kitanyi H/C II Kitanyata H/C II Kyatiri H/C II Kyatiri H/C II Mihembero H/C II Ntooma H/C II Ntooma H/C II Pakanyi H/C III

		2015/16				
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end Dec (Quantity, De and Location)	-	Proposed Budget, Pla Outputs (Quantity, Do and Location)	
Health						
Number of trained health workers in health centers	280 (At the following H facilities in Bujenje an HSDs: Alimugonza HC II-3 Bitzi HC II-3 Budongo H/C II-3 Bwijanga H/C IV-43 Ikoba H/C III-13 Kasenene H/C II-3 Katasenywa HC II-3 Kibwona HC II-3 Kibyama HC II-3 Kibyama HC II-3 Kichandi H/C II-3 Kigezi H/C II-3 Kijenga H/C II-3 Kijenga H/C II-3 Kilanyi H/C II-5 Kimengo H/C II-13 Kirasa HC II-3 Kisalizi H/C II-3 Kisalizi H/C II-3 Kisalizi H/C II-3 Kisalizi H/C II-3 Kisalizi H/C II-3 Kitanyata H/C II-3 Kitanyata H/C II-3 Kitanyata H/C II-3 Kitanyata H/C II-3 Ntooma H/C II-3 Ntooma H/C II-3 Nyabyeya H/C II-3 Nyakitibwa HC II-13 Nyantonzi H/C II-13 Nyantonzi H/C II-13 Nyantonzi H/C II-13	d Buruli	246 (246 trained health the following facilities: Alimugonza HC II Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II Katasenywa HC II Kibyona HC II Kibyama HC II Kibyama HC II Kichandi H/C II Kijunjubwa H/C II Kijunjubwa H/C II Kijunjubwa H/C II Kijanyi H/C II Kisalizi H/C II Kisalizi H/C II Kisalizi H/C II Kisalizi H/C II Kisalizi H/C II Kisalizi H/C II Kitanyata H/C II Ntooma H/C II Ntooma H/C II Nyabyeya H/C II Nyakitibwa HC II Nyatonzi H/C III Pakanyi H/C III		facilities in Bujenje a 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 II Kikingura H/C II Kikanyi H/C II Kisalizi H/C II Kisalizi H/C II Kyatiri H/C II Ntooma H/C II Nyabyeya H/C II Nyabyeya H/C II Nyantonzi H/C III Pakanyi H/C III)	nd Buruli
Non Standard Outputs:	1800 Outreaches condu 480 School health visit 25,000 Home visits ma % of PHC Non wage re proportion of outreach conducted Proportion of HUMC r % of units with functio % of units with all requ equipment	s conducted de ecceived sessions neetings held nal HUMCs		s conducted	1800 Outreaches cond 480 School health vis 10,000 Home visits m 100% of PHC Non w 100%Proportion of H meetings held 100% of units with fu HUMCs	its conducte nade age received UMC
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	84,676	Non Wage Rec't:	39,266	Non Wage Rec't:	101,147
	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	84,676	Total	39,266	Total	101,147
Output: Multi sectoral Tran Non Standard Outputs:	sfers to Lower Local Go	vernments				
1	117 D /-	•	117 D /	0	117 D /	0
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	18,582	Non Wage Rec't:	0	Non Wage Rec't:	9,946
	Domestic Dev't	5,480	Domestic Dev't	0	Domestic Dev't	1,540
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	24,062	Total	0	Total	11,485

		2014/15				2015/16	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end Dec (Quantity, De and Location)		Proposed Budget, Pla Outputs (Quantity, D and Location)		
Health							
Output: Vehicles & Other	Transport Equipment						
Non Standard Outputs:	N/A		N/A		20 motor cyles procured for Ikoob 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 an 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		
	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	83,947	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	83,947	
Output: Other Capital							
	Alimugonza HC II Pay retention for OPD	at	stance pit latrine		Bwijanga I Baaratan familian		
	Kasongoire HC II Pay retention for OPD HC II Pay retention for Kikin staff house 3 stance pit Pay retention for Kyati stance lined pit latrine	at Kigezi gura HC II latrine	3 & 5 stance pit latrine Connstructed a 5 stanc	s e pit latrine	I Pay retention for rend maternity ward at Ky Pay retention for con- cystance pit latrine at K III	atiri HC III struction of a	
	Pay retention for OPD HC II Pay retention for Kikin staff house 3 stance pit Pay retention for Kyati	at Kigezi gura HC II latrine	3 & 5 stance pit latrine Connstructed a 5 stanc	s e pit latrine	maternity ward at Ky Pay retention for con- cystance pit latrine at K	atiri HC III struction of a	
	Pay retention for OPD HC II Pay retention for Kikin staff house 3 stance pit Pay retention for Kyati stance lined pit latrine	at Kigezi gura HC II latrine ri HC III 5-	3 & 5 stance pit latrine Connstructed a 5 stanc at Masindi Hospital as	s e pit latrine an emergen	maternity ward at Ky Pay retention for con cystance pit latrine at K III	atiri HC III struction of a ijunjubwa HC	
	Pay retention for OPD HC II Pay retention for Kikin staff house 3 stance pit Pay retention for Kyati stance lined pit latrine Wage Rec't:	at Kigezi gura HC II latrine ri HC III 5- 0	3 & 5 stance pit latrine Connstructed a 5 stanc at Masindi Hospital as <i>Wage Rec't:</i>	s e pit latrine an emergen 0	maternity ward at Ky Pay retention for com cystance pit latrine at K III <i>Wage Rec't:</i>	atiri HC III struction of a ijunjubwa HC 0	
	Pay retention for OPD HC II Pay retention for Kikin staff house 3 stance pit Pay retention for Kyati stance lined pit latrine Wage Rec't: Non Wage Rec't:	at Kigezi gura HC II latrine ri HC III 5- 0 0	3 & 5 stance pit latrine Connstructed a 5 stanc at Masindi Hospital as Wage Rec't: Non Wage Rec't:	s e pit latrine an emergen 0 0	maternity ward at Ky Pay retention for com cystance pit latrine at K III Wage Rec't: Non Wage Rec't:	atiri HC III struction of a iijunjubwa HC 0 0	
	Pay retention for OPD HC II Pay retention for Kikin staff house 3 stance pit Pay retention for Kyati stance lined pit latrine Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	at Kigezi gura HC II latrine ri HC III 5- 0 19,331 0 19,331	3 & 5 stance pit latrine Connstructed a 5 stanc at Masindi Hospital as Wage Rec't: Non Wage Rec't: Domestic Dev't	s e pit latrine an emergen 0 0 16,488	maternity ward at Ky Pay retention for con- cystance pit latrine at K III Wage Rec't: Non Wage Rec't: Domestic Dev't	atiri HC III struction of a ijunjubwa HC 0 0 14,014	
Output: Healthcentre cons	Pay retention for OPD HC II Pay retention for Kikin staff house 3 stance pit Pay retention for Kyati stance lined pit latrine Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	at Kigezi gura HC II latrine ri HC III 5- 0 19,331 0 19,331 n	3 & 5 stance pit latrine Connstructed a 5 stanc at Masindi Hospital as Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	s e pit latrine an emergen 0 0 16,488 0 16,488	maternity ward at Ky Pay retention for con- cystance pit latrine at K III Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	atiri HC III struction of a : ijunjubwa HC 0 14,014 0	
Output: Healthcentre const No of healthcentres rehabilitated	Pay retention for OPD HC II Pay retention for Kikin staff house 3 stance pit Pay retention for Kyati stance lined pit latrine Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	at Kigezi gura HC II latrine ri HC III 5- 0 0 19,331 0 19,331 n • pit latrine at f house t latrine at f house t latrine at ise	3 & 5 stance pit latrine Connstructed a 5 stanc at Masindi Hospital as Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <u>Total</u> at 0 (Contract was not yet	s e pit latrine an emergen 0 0 16,488 0 16,488	maternity ward at Ky Pay retention for con- cystance pit latrine at K III Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	atiri HC III struction of a ijunjubwa HC 0 14,014 0	
No of healthcentres	Pay retention for OPD HC II Pay retention for Kikin staff house 3 stance pit Pay retention for Kyati stance lined pit latrine Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total truction and rehabilitation 4 (Construct a 5-stance Budongo HC II OPD Construct a 3-stance pi Kijunjubwa HC III staff hou Build an attendants coo	at Kigezi gura HC II latrine ri HC III 5- 0 0 19,331 0 19,331 n • pit latrine at f house t latrine at f house t latrine at ise	3 & 5 stance pit latrine Connstructed a 5 stanc at Masindi Hospital as Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <u>Total</u> at 0 (Contract was not yet	s e pit latrine an emergen 0 0 16,488 0 16,488	maternity ward at Ky Pay retention for con- cystance pit latrine at K III Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	atiri HC III struction of a ijunjubwa HC 0 14,014 0	
No of healthcentres rehabilitated No of healthcentres	Pay retention for OPD HC II Pay retention for Kikin staff house 3 stance pit Pay retention for Kyati stance lined pit latrine Wage Rec't: Non Wage Rec't: Domostic Dev't Donor Dev't Total truction and rehabilitation 4 (Construct a 5-stance Budongo HC II OPD Construct a 3-stance pi Kijunjubwa HC III staff Construct a 3 stance pi Ikooba HC III staff hou Build an attendants coo at Bwijanga HC IV)	at Kigezi gura HC II latrine ri HC III 5- 0 0 19,331 0 19,331 n • pit latrine at f house t latrine at f house t latrine at ise	3 & 5 stance pit latrine Connstructed a 5 stanc at Masindi Hospital as Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total at 0 (Contract was not yet	s e pit latrine an emergen 0 0 16,488 0 16,488	maternity ward at Ky Pay retention for con- cystance pit latrine at K III Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	atiri HC III struction of a ijunjubwa HC 0 14,014 0	
No of healthcentres rehabilitated No of healthcentres constructed	Pay retention for OPD HC II Pay retention for Kikin staff house 3 stance pit Pay retention for Kyati stance lined pit latrine Wage Rec't: Non Wage Rec't: Domostic Dev't Donor Dev't Total truction and rehabilitation 4 (Construct a 5-stance Budongo HC II OPD Construct a 3-stance pi Kijunjubwa HC III staff Construct a 3 stance pi Ikooba HC III staff hou Build an attendants coo at Bwijanga HC IV) 0 (N/A)	at Kigezi gura HC II latrine ri HC III 5- 0 0 19,331 0 19,331 n • pit latrine at f house t latrine at f house t latrine at ise	3 & 5 stance pit latrine Connstructed a 5 stanc at Masindi Hospital as <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> at 0 (Contract was not yet r 0 (N/A)	s e pit latrine an emergen 0 0 16,488 0 16,488	naternity ward at Ky Pay retention for con- cystance pit latrine at K III Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A)	atiri HC III struction of a ijunjubwa HC 0 14,014 0	
No of healthcentres rehabilitated No of healthcentres constructed	Pay retention for OPD HC II Pay retention for Kikin staff house 3 stance pit Pay retention for Kyati stance lined pit latrine <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Domor Dev't</i> <i>Total</i> truction and rehabilitation 4 (Construct a 5-stance Budongo HC II OPD Construct a 3-stance pi Kijunjubwa HC III staff Construct a 3 stance pi Kijunjubwa HC III staff hou Build an attendants cod at Bwijanga HC IV) 0 (N/A) N/A	at Kigezi gura HC II latrine ri HC III 5- 0 0 19,331 0 19,331 n t latrine at f house t latrine at ise oking shelte	3 & 5 stance pit latrine Connstructed a 5 stanc at Masindi Hospital as <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> at 0 (Contract was not yet r 0 (N/A) N/A	s e pit latrine an emergen 0 0 16,488 0 16,488 t signed)	maternity ward at Ky Pay retention for con- cystance pit latrine at K III <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 0 (N/A) 0 (N/A)	atiri HC III struction of a ijunjubwa HC 0 14,014 0 14,014	
No of healthcentres rehabilitated No of healthcentres constructed	Pay retention for OPD HC II Pay retention for Kikin staff house 3 stance pit Pay retention for Kyati stance lined pit latrine <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domor Dev't</i> <i>Total</i> truction and rehabilitation 4 (Construct a 5-stance Budongo HC II OPD Construct a 3-stance pi Kijunjubwa HC III staff Construct a 3 stance pi kooba HC III staff hou Build an attendants coo at Bwijanga HC IV) 0 (N/A) N/A <i>Wage Rec't:</i>	at Kigezi gura HC II latrine ri HC III 5- 0 0 19,331 0 19,331 n e pit latrine at f house t latrine at ise oking shelte	3 & 5 stance pit latrine Connstructed a 5 stanc at Masindi Hospital as <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domor Dev't</i> <i>Total</i> at 0 (Contract was not yet r 0 (N/A) N/A <i>Wage Rec't:</i>	s e pit latrine an emergen 0 0 16,488 0 16,488 t signed)	maternity ward at Ky Pay retention for con- cystance pit latrine at K III <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 0 (N/A) 0 (N/A) N/A <i>Wage Rec't:</i>	atiri HC III struction of a ijunjubwa HC 0 14,014 0 14,014 0 14,014	

		2014			2015/16	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)			nd Dec (Quantity, Description		nned scription
Health						
	Total	53,197	Total	0	Total	0
Output: PRDP-Healthcentr	e construction and rehab	ilitation				
No of healthcentres rehabilitated	2 (Repair ceiling of Ge Bwijanga HC IV Construct a temporary Bwijanga HC IV)		· · /		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	
	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	30,804	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	30,804	Total	0	Total	0
Output: Staff houses constr	uction and rehabilitation	l				
No of staff houses rehabilitated	0 (N/A)		0 (N/A)		0 (N/A)	
No of staff houses constructed	1 (Complete staff hous Kijunjubwa HC II in K parish, Kimengo S/C)		0 (Construction of staf on-going)	f house still	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	80,784	Domestic Dev't	59,509	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	80,784	Total	59,509	Total	0
Output: PRDP-Staff houses	construction and rehabi	litation				
No of staff houses rehabilitated	0 (N/A)		0 (N/A)		2 (1 staff house at Kimengo HC II rehabilitated 1 staff house at Kyatiri HC III rehabilitated)	
No of staff houses constructed	· ·		0 (Work on construction house at Ikooba HC III S/C is in progress)		1 (Complete construction of staff house at Ikooba HC III)	
Non Standard Outputs:	Pay retention for staff I Kikingura HC II Pay retention for staff Kasongoire HC II Pay retention for staff Nyantonzi HC III	house at	Not done. Not yet clair	ned	Pay retention for staff Kijunjubwa HC III	house at
	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	127,300	Domestic Dev't	68,965	Domestic Dev't	97,984
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	127,300	Total	68,965	Total	97,984
Output: PRDP-Maternity w No of maternity wards rehabilitated	vard construction and rel 0 (N/A)	nabilitation	0 (N/A)		2 (1 maternity ward re Kyatiri HC III)	habilitated a
No of maternity wards constructed	1 (Construction of mat at Budongo HC II)	ernity ward	0 (Still in progress)		1 (1 maternity ward co Kijenga)	onstructed a

			2014			2015/16		
	UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outputs by end Dec (Quantity, Description and Location)		Proposed Budget, Plan Outputs (Quantity, De and Location)		
. Health								
Non Standard	1 Outputs:	Instal solar lighting ward at Budongo H Repair ceiling of ma Kyatiri HC III	СП	Not yet done		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	169,969	Domestic Dev't	94,029	Domestic Dev't	87,000	
		Donor Dev't	t 0	Donor Dev't	0	Donor Dev't	0	
		Total	169,969	Total	94,029	Total	87,000	
Output: OPD	and other ward	d construction and re	ehabilitation					
No of OPD a wards rehabil	litated	1 (Repair floor of G Bwijanga HC IV)	eneral ward at			0 (N/A)		
No of OPD a wards constru Non Standard	ucted	0 (N/A) N/A		0 (N/A) N/A		0 (N/A) N/A		
Non Standard	i Outputs.		0		0		0	
		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev'i	.,	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't		Donor Dev't	0	Donor Dev't	0	
Output: BBD	D OPD and ath	<i>Total</i> er ward construction	-, -	Total	0	Total	0	
No of OPD a wards rehabil	nd other	1 (N/A)		0 (N/A)		3 (Maternity ward rehabilitated at Kimengo HC III OPD rehabilitated at Kyatiri HC I OPD rehabilitated at Kijenga HC		
No of OPD a wards constru		0 (N/A)		0 (N/A)		0 (N/A)		
Non Standard	d 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'i	t 0	Domestic Dev't	0	Domestic Dev't	69,256	
		Donor Dev't	t 0	Donor Dev't	0	Donor Dev't	0	
		Total	. 0	Total	0	Total	69,256	
		d of Donortmy	nt					
Confirmati	on by Hea	u of Departum						
Confirmati Name :	-			Sign & S	tamp : _			
Name :	-	-		-	tamp : -			
Name : Fitle :		-		Sign & S Date	tamp: -			
Name :	ion			-	tamp : _			
Name : Fitle : S. Educat Function: Pre-F	ion Frimary and Prin			-	tamp: -			
Name : Fitle : 5. Educator Function: Pre-P 1. Higher LG	ion Frimary and Prin	nary Education		-	itamp: -			

		2014			2015/16	
UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Out end Dec (Quantity, D and Location)		Proposed Budget, Pla Outputs (Quantity, D and Location)	
Education						
	Pakanyi (228).)		Pakanyi (228).Teache schools located in the of Bwijanga (255), B Kimengo (43), Miiry Pakanyi (228).)	Sub counties udongo (184)	• • • •	
No. of qualified primary teachers	798 (Teachers deploy located in the Sub cou Bwijanga (255), Budo Kimengo (43), Miiry Pakanyi (228).)	inties of ongo (184),	located in the Sub con Bwijanga (255), Bud Kimengo (43), Miiry Pakanyi (228).)	unties of ongo (184),	798 (Teachers deplo located in the Sub co Bwijanga (255), Buo Kimengo (43), Miir Pakanyi (228).)	ounties of longo (184),
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	5,131,867	Wage Rec't:	2,125,590	Wage Rec't:	5,356,488
	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	0
	Donor Dev't Total	0 5 131 867	Donor Dev't Total	0	Donor Dev't Total	0 5,356,488
2. Lower Level Services	10101	5,131,867	10101	2,125,590	Total	5,350,400
Output: Primary Schools Se	rvices LIPE (LLS)					
No. of student drop-outs	200 (Pupils enrolled i located in the Sub Co Bwijanga (40) , Budo Kimengo (30), Miirya Pakanyi (50).)	unties of ngo (45) ,	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 enrolle located in the Sub Co Bwijanga (10,245), B (10,581), Kimengo(1, (4,116) and Pakanyi (unties of udongo 059), Miirya	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 i located in the Sub Co Bwijanga, Budongo, Miirya and Pakanyi.)	unties of Kimengo,	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 located in the Sub Co Bwijanga, Budongo, J Miirya and Pakanyi.)	unties of Kimengo,	2350 (Pupils enrolled located in the Sub Co Bwijanga, Budongo, Miirya and Pakanyi s PLE.)	unties of Kimengo,	2350 (Pupils enrolle located in the Sub C Bwijanga, Budongo, ir Miirya and Pakanyi	ounties of Kimengo,
Non Standard Outputs:	UPE funds distributed Government Aided pr		,	Bwijanga, Miirya and	n UPE funds distribute Government Aided p	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	380,748	Non Wage Rec't:	169,622	Non Wage Rec't:	357,498
	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	380,748	Total	169,622	Total	357,498
Output: Multi sectoral Tran Non Standard Outputs:	siers to Lower Local G	overnments				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	12,615	Non Wage Rec't:	0	Non Wage Rec't:	26,661
	Domestic Dev't	71,126	Domestic Dev't	0	Domestic Dev't	13,251

		2014	/15		2015/16	
UShs Thousand	Approved Budget, P Outputs (Quantity, E and Location)		Expenditure and Outp end Dec (Quantity, De and Location)		Proposed Budget, Plan Outputs (Quantity, De and Location)	
Education						
	Total	83,741	Total	0	Total	39,912
3. Capital Purchases						
Output: Classroom constru	ction 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 constru Isagara P/S in Bwijan		0 (2 Classrooms being y.)at Isagara P/S in Bwija Subcounty.)		1 (Payment of retention Classrooms constructer P/S in Miirya Subcourt	ed at Kinuum
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	44,000	Domestic Dev't	0	Domestic Dev't	0
	Domestic Dev't	44,000	Donor Dev't	0	Domestic Dev't	0
	Total	44,000	Total	0	Total	ů 0
Output: PRDP-Classroom				Ū	2000	0
No. of classrooms	10 (Classrooms const		0 (Classrooms construe	cted at	6(
constructed in UPE	-Bulima P/S(2) in Bw Subcounty. -Nyabyeya P/S (2) in Subcounty. -Walyoba P/S(2) in Pa Subcounty. -Kimengo P/S (2) in P Subcounty -Kibamba P/S(2) in P County)	Budongo akanyi Kimengo	Walyoba P/S in Labon Pakanyi Subcounty has	U 1	-Walyoba P/S(2) in Pa Subcounty. -Kimengo P/S (2) in K Subcounty -Kibamba P/S(2) in Pa County)	Kimengo
No. of classrooms rehabilitated in UPE	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	213,220	Domestic Dev't	25,954	Domestic Dev't	7,725
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	213,220	Total	25,954	Total	7,725
Output: Latrine constructi	on and rehabilitation	,		,		,
No. of latrine stances rehabilitated	0		0 (N/A)		0 (N/A)	
No. of latrine stances constructed	20 (Payment of retent constructed at : -Rukondwa and Ikoba -Kayera P/S -Kisindizi Ii P/S -Kilanyi P/S)		e 0 (Payment of retention constructed at Ikoba g yet paid)		 15 (5 Stance lined latr constructed at Kasong Subcounty 5 Stance lined latrine of Kinywamurara P/S in Subcounty 5 Stance lined latrine a in Pakanyi Subcounty 	oire Budong constructed a Bwijanga at Nyakatoog
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
	° .	2 702		0	ů.	40.252
	Domestic Dev't	2,793	Domestic Dev't	0	Domestic Dev't	49,352

			2014	4/15		2015/16	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpu end Dec (Quantity, Desc and Location)		Proposed Budget, Plan Outputs (Quantity, De and Location)	
Educa	tion						
		Total	2,793	Total	0	Total	49,352
Output: PR	DP-Latrine const	ruction and rehabilitati	on				
No. of latrin constructed	e stances	30 (Stance latrine com- -Kimengo p/s (5) in Ki parish,Kimengo Subco -Kikingura P/S(5) in N ,Bwijanga Subcounty -Kigezi P/S(5) in Kigul Miirya Subcounty -Ntoma P/S(5) in Nton parish,Bwijanga Subco -Nyabyeya P/S(5) in N parish Budongo Subco -Waiga P/S(5) in Pakau Subcounty. -Walyoba P/S(5) in Lal in Pakanyi Subcounty)	mengo unty tooma paris lya parish, na punty. yabyeya unty. nyi bong parish	-Kikingura P/S(5) in Bwi Subcounty - Kimengo P/S in Kimen Subcounty Subcounty)	a janga	20 (Payment of retent Stance constructed at -Ntooma p/s (5) in Nt parish,Bwijanga Subc -Kikingura P/S(5) in N ,Bwijanga Subcounty -Kigezi P/S(5) in Kig Miirya Subcounty -Walyoba P/S(5) in La in Pakanyi Subcounty	ooma ounty Ntooma parish Ilya parish, abong parish
No. of latrin rehabilitated		0 (N/A)		0 (N/A)		0 (N/A)	
Non Standa	rd 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	90,000	Domestic Dev't	0	Domestic Dev't	2,900
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	90,000	Total	0	Total	2,900
Output: PR	DP-Teacher hous	e construction and reha	bilitation				
No. of teach rehabilitated	1	0 (N/A)		0 (N/A)		0 (N/A)	
No. of teach constructed		2 (Staff houses constru Kinumi P/S in Kigulya parish,Miirya Subcoun -Completion & retentic house at Kimanya Upp Nyantonzi parish, Buc SubCounty.)	ty on of staff er P/S in	0 (Construction of staff h Kinumi P/S not yet starte		1 (Staff house constru Kikingura P/S in Bwij Subcounty Payment of retention f constructed at Kinuun	janga for staff house
Non Standa	ra 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	70,000	Domestic Dev't	0	Domestic Dev't	81,267
		Donor Dev't Total	0	Donor Dev't Total	0	Donor Dev't Total	0
Output: Pro	vision of furnitu	re to primary schools	70,000	10141	0	10101	81,267
No. of prim. receiving fu	ary schools	3 (N/A)		0 (N/A)		21 (Supply of 700 des class for 21 primary s :Kabango,Kasenene,K ngo Public, Kinyara,B Sawmill,Karongo,Kin Rwempisi, Nyantonzi Kinywamurara,Isagara Marongo, Kisalizi,Ntt Kitonozi,Kinuuma,Kii Nyakarongo primary S	chools namely imanya,Bulya udongo nanya Upper, a,Ikoba Girls, ooma, baali,Kigezi,

		201	4/15		2015/16	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpu end Dec (Quantity, Des and Location)	cription	Proposed Budget, Pla Outputs (Quantity, De and Location)	
6. Education						
Non Standard Outputs:	Payment of retention for supplied to the followin -Kinyara P/S -Isagara P/S -Kitwetwe P/S		Payment of retention for supplied Isagara P/ S no		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	2,000	Domestic Dev't	982	Domestic Dev't	140,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,000	Total	982	Total	140,000
Output: PRDP-Provision of f	urniture to primary sch	ools				
No. of primary schools receiving furniture	8 (180 (3 seater) desks Isagara P/S (36), Waly Bulima P/S (36),Nyaby Kimengo P/S(36), and (36), Nyantonzi P/S(36) P/S (32))	oba (36), yeya P/S(36 Kabango P/), /S		11 (300 (3 seater) de primary supplied to 1 Schools)	
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	42,708	Domestic Dev't	0	Domestic Dev't	60,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	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	Sub county;	ijanga S.S County; 4) in Pakan	75 (Kinyara S.S (18) in Sub County; Ikoba S.S (16) and Bwij (15) in Bwijanga Sub Co yiKiyuya Seed School (14 Sub county; a St. Paul Pakanyi S.S (12 Sub County.)	anga S.S ounty;) in Pakany	Sub county;	wijanga S.S County; (14) in Pakan
No. of students passing O level	800 (Kinyara S.S; Bud S.S and Kinyara High Sub County;	•	n 0 (N/A)		800 (Kinyara S.S; Bu S.S and Kinyara High Sub County:	U

No. of teaching and non teaching staff paid	Sub county;	75 (Kinyara S.S (18) in Budongo Sub County; Ikoba S.S (16) and Bwijanga S.S (15) in Bwijanga Sub County; iKiyuya 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.)		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	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;	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.)	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;

			2014	4/15		2015/16	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end Dec (Quantity, D and Location)		Proposed Budget, Pla Outputs (Quantity, D and Location)	
Educat	ion						
Non Standard	d Outputs:	N/A		N/A		N/A	
		Wage Rec't:	791,178	Wage Rec't:	353,505	Wage Rec't:	700,863
		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	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	791,178	Total	353,505	Total	700,863
2. Lower Lev	el Services						
Output: Seco	ndary Capitatio	on(USE)(LLS)					
No. of studer USE	nts enrolled in	located in the Sub Counties of Bwijanga (816), Budongo (829),		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	d Outputs:	USE grants distributed schools: Kinyara S.S., S.S. Kiyuya S.S. Paka Bwijanga S.S located Counties of Budongo,	JSE grants distributed to 5 USE chools: 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		l to 5 USE Ikoba Girls nyi S.S and in the Sub	SE USE grants distributed to 5 USE schools: Kinyara S.S., Ikoba Gir and S.S, Kiyuya S.S, Pakanyi S.S an bwijanga S.S located in the Sub	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	385,360	Non Wage Rec't:	192,680	Non Wage Rec't:	360,258
		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	385,360	Total	192,680	Total	360,258
3. Capital Pı							
Output: Buil	dings & Other S	structures (Administrat	ive)				
Non Standard	d Outputs:	Presidential pledge for of school dometry	renovation	Presidential pledge for of school dometry	renovation	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	8,000	Domestic Dev't	6,400	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	8,000	Total	6,400	Total	0
	Development						
1. Higher LG		Somioos					
-	iary Education			0.01(1)			
No. Of tertian Instructors pa	2	0 (N/A)		0 (N/A)		45 (Tutors paid salari Primary Teachers Co	
No. of studer education	nts in tertiary	350 (Students enrolled PTC)	in Kamuras	ii 350 (Students enrolled PTC)	l in Kamuras	i 400 (Students enrolle PTC)	d in Kamuras
Non Standard	d Outputs:	N/A		N/A		N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	106,305
		Non Wage Rec't:	201,979	Non Wage Rec't:	99,652	Non Wage Rec't:	149,479
		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	201,979	Total	99,652	Total	255,784

Workplan Outputs

	201	4/15	2015/16
UShs Thousand	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 Manage	ement Services					
Non Standard Outputs:	Sector BFP prepared, 1 Sector Development prepared, 1 Annual sector budeg 4 quarterly Work plans quarterly physical prog prepared and submitted and MoES, 12 DPTC meetings atto 1 Annual EMIS data c analysed., 798 teachers appraised	et made, s and 4 gress reports d to Council ended. collected and l. tools staffed, tion meeting pupils on	 6 DPTC meetings atter 1 Annual EMIS data c analysed., 1 798 teachers appraised 69 Formal Primary sch 6 Awareness Sensitizat held for Teachers and p 58 HIV/AIDS scourge, 6 Awareness Sensitizat held for parents and co 	s and 2 gress reports d to Council nded. collected and cools staffed, tion meetings pupils on tion meetings	69 Formal Primary scl 9 Awareness Sensitiza	get made, is and 4 gress reports ad to Council tended. collected and d. hools staffed, ation meetings pupils on ation meetings
	Wage Rec't:	39,175	Wage Rec't:	14,142	Wage Rec't:	39,175
	Non Wage Rec't:	37,540	Non Wage Rec't:	21,038	Non Wage Rec't:	35,712
	Domestic Dev't	10,000	Domestic Dev't	0	Domestic Dev't	15,000
	Donor Dev't	30,069	Donor Dev't	0	Donor Dev't	0
	Total	116,784	Total	35,180	Total	89,887
Output: Monitoring and Su	pervision of Primary & s	secondary E	ducation			
No. of secondary schools inspected in quarter	10 (Kinyara Sec. Scho Budongo Community		10 (Kinyara Sec. Scho Budongo Community		10 (Kinyara Sec. Scho Budongo Community	

No. of secondary schools	10 (Kinyara Sec. School and	10 (Kinyara Sec. School and	10 (Kinyara Sec. School and
inspected in quarter	Budongo Community S.S and	Budongo Community S.S and	Budongo Community S.S and
	Kinyara High in Budongo Sub	Kinyara High in Budongo Sub	Kinyara High in Budongo Sub
	County.	County.	County.
	Bwijanga Sec School and	Bwijanga Sec School and	Bwijanga Sec School and
	Ikoba Sec. Scool in Bwijanga Sub	Ikoba Sec. Scool in Bwijanga Sub	Ikoba Sec. Scool in Bwijanga Sub
	County.	County.	County.
	St. Paul Pakanyi S.S in Miirya Sub county and	St. Paul Pakanyi S.S in Miirya Sub county and	St. Paul Pakanyi S.S in Miirya Sub county and
	Kiyuuya Seed Sec. School, Kyatir	i Kiyuuya Seed Sec. School, Kyatiri	Kiyuuya Seed Sec. School, Kyatiri
	S.S and Blessed Damian S.S in	S.S and Blessed Damian S.S in	S.S and Blessed Damian S.S in
	Pakanyi Sub County;	Pakanyi Sub County;	Pakanyi Sub County;
	Kijunjubwa S.S in Kimengo Sub	Kijunjubwa S.S in Kimengo Sub	Kijunjubwa S.S in Kimengo Sub
	County.)	County.)	County.)
No. of primary schools	96 (Schools located in the sub	96 (Schools located in the sub	96 (Schools located in the sub
inspected in quarter	counties of:	counties of:	counties of:
	Bwijanga (33), Pakanyi (25),	Bwijanga (33), Pakanyi (25),	Bwijanga ()
	Miirya (12), Budongo (18) and	Miirya (12), Budongo (18) and	
	Kimengo (8))	Kimengo (8))	
No. of tertiary institutions	0 (N/A)	0 (N/A)	0 (N/A)
inspected in quarter			
No of inspection reports	4 (District Council Chambers at th	e 2 (Inspection reports submitted to	4 (District Council Chambers at the
No. of inspection reports provided to Council	district Headquarters)	District Council Chambers at the	district Headquarters)
provided to Council	district Headquarters)	district Headquarters)	district Headquarters)
Non Standard Outputs:	N/A	N/A	
	Wage Rec't: 28,472	<i>Wage Rec't:</i> 10,708	<i>Wage Rec't:</i> 28,472
	Non Wage Rec't: 31,944	Non Wage Rec't: 15,719	Non Wage Rec't: 31,944
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0

			2014	/15		2015/16	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end Dec (Quantity, Des and Location)	scription	Proposed Budget, Pla Outputs (Quantity, Do and Location)	
Educat	tion						
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	60,417	Total	26,427	Total	60,416
Output: Spor	rts Development	services					
Non Standar	d Outputs:	 -3 Levels of Athletics of for Primary Schools; -1 Competition in Cric: -3 Levels of ball games competitions; 3 Trainings in Cricket, refereering and Coachi -2 levels of competition Cola tournament for Se school -8 Out of school Sports competitions; 1 Competition for Blin Primary schools. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	ket; ng in Netbal is in Coca econdary d Pupils in 8,552 7,484 0	1 Training in Foot refe -2 Out of school Sports -Inter College Games an organised Wage Rec't: Non Wage Rec't: Domestic Dev't	competition Members of rict Netball reeriing. competition ad Sports 4,202 450 0	 ² -1 Competition in Cri -3 Levels of ball game competitions; 3 Trainings in Cricke refereering and Coacl -2 levels of competities scloal tournament for S school -8 Out of school Spor competitions; 1 Competition for Bli Primary schools. Wage Rec't: Non Wage Rec't: Domestic Dev't	t, Foot ting in Netbal ons in Coca Secondary ts and Pupils in 8,552 7,485 0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	16,037	Total	4,652	Total	16,036
3. Capital Pi							
Non Standar		ransport Equipment N/A		N/A		Procurement of doubl vehicle	le cabbin
		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	150,000
			•				
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Donor Dev't Total	0 0	Donor Dev't Total	0 0	Donor Dev t Total	0 150,000
Output: Spec	cialised Machine						
Output: Spec Non Standar		Total	0	Total			
		<i>Total</i> ery and Equipment	0	Total		Total	
		Total ery and Equipment Procurement of a Lapto	0 op computer	Total	0	<i>Total</i> N/A	150,000
		Total ery and Equipment Procurement of a Lapto Wage Rec't:	0 op computer 0	Total . N/A Wage Rec't:	0	N/A Wage Rec't:	150,000 0
		Total ery and Equipment Procurement of a Lapto Wage Rec't: Non Wage Rec't:	0 op computer 0 0	Total . N/A Wage Rec't: Non Wage Rec't:	0 0 0	Total N/A Wage Rec't: Non Wage Rec't:	150,000 0 0
		Total ery and Equipment Procurement of a Lapto Wage Rec't: Non Wage Rec't: Domestic Dev't	0 op computer 0 0 4,500	Total . N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0	Total N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	150,000 0 0
Non Standar	d Outputs:	Total ery and Equipment Procurement of a Lapto Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 pp computer 0 0 4,500 0	Total . N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0	Total N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	150,000 0 0 0 0
Non Standar	d Outputs: er Capital	Total ery and Equipment Procurement of a Lapto Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Monitoring constructio Kigezi, Byerima,Kiking	0 op computer 0 0 4,500 0 4,500 0 4,500 n works in gura, Ntoma	Total . N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 0 0 0 0 0 0	Total N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	150,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Non Standar	d Outputs: er Capital	Total ery and Equipment Procurement of a Lapto Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Monitoring constructio Kigezi, Byerima,Kiking	0 op computer 0 0 4,500 0 4,500 0 4,500 n works in gura, Ntoma	Total . N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Monitoring constructio , Kigezi, Byerima,Kiking	0 0 0 0 0 0 0 0 0 0 0	Total N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Monitoring construct Kigezi, Byerima,Kiki Kimengo, Bokwe, and	150,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Non Standar	d Outputs: er Capital	Total ery and Equipment Procurement of a Lapto Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Monitoring construction Kigezi, Byerima,Kiking Kimengo, Bokwe, and	0 op computer 0 4,500 0 4,500 0 4,500 n works in gura, Ntoma Kinyara P/S	Total . N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Monitoring constructio , Kigezi, Byerima,Kiking Kimengo, Bokwe, and	0 0 0 0 0 0 n works in gura, Ntoma, Kinyara P/S	Total N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Monitoring construct Kigezi, Byerima,Kiki Kimengo, Bokwe, and P/S,Kimanya P/S and	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Non Standar	d Outputs: er Capital	Total Procurement of a Lapto Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Monitoring construction Kigezi, Byerima,Kiking Kimengo, Bokwe, and Wage Rec't:	0 op computer 0 0 4,500 0 4,500 0 4,500 n works in gura, Ntoma Kinyara P/S	Total . N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Monitoring construction , Kigezi, Byerima,Kiking Kimengo, Bokwe, and B Wage Rec't:	0 0 0 0 0 0 n works in gura, Ntoma, Kinyara P/S 0	Total N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Monitoring construct Kigezi, Byerima,Kiki Kimengo, Bokwe, and P/S,Kimanya P/S and Wage Rec't:	150,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

			2014	4/15		2015/16	
US	Shs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and C end Dec (Quantity and Location)	· ·	Proposed Budget, Pla Outputs (Quantity, D and Location)	
. Education	n						
		Total	4,500	Tota	<i>l</i> 1,716	Total	4,720
Confirmation	by Head	d of Departmen	t				
Name :				Sign &	& Stamp: -		
Fitle :				Date	-		
a. Roads a	nd Eng	ineering					
	-	ommunity Access Road	s				
1. Higher LG Ser	rvices						
Output: Operation	on of Distric	t Roads Office					
		established in road & department, Supervise routine maintenance b system in the subcoun Kimengo ,Miirya, Bud Bwijanga , 26km peri maintanance of Bisaju 12km in Budongo, Ki Kasomoro 7.6km in Miirya,&Kyangamwo Nyakatogo 6.6km in P Rehabilited 32km of L Kyatiri- Kitanyata 11k Kibibira-Kitumo 8.6 k Kitamba- Kyamaiso -I 10km& Byebega-Kina in Bwijanga construct Upgrading of Access I 85.2km, superved in s Pakanyi, Miirya, Budd Bwijanga, Kimengo. U PRDP & DLSP.Paid fe services, statioery print vehicles maintained, f lubricants.	d:302kms y Road Gan, ty of Pakany longo, iodically I- Towasati doma- yo- Pakanyi. District Road cm, Kyatiri- m, Kyatiri- m, In Pakany Kijunjubwa unabuhere 10 ion and Roads ubcounties of ongo, Jnder URF, or security ting paid for uel &	vi, routine maintenanc construction on 85 subcounties of Pak Budongo, Bwijang Under URF, PRDP for security service Procured statioery Masindi Trade link ls: Supervision of Vel- vi, at Tsetse and Kamp	sindi District vied:320kms e, up grading, 5.2km, roads in anyi, Miirya, a, Kimengo. & DLSP.Paid s at Tsetse, & printing for nicle maintanan	headquaters supervised 334km of & routine maintenance system&mechanised in subcounties of pal Miirya Budongo, Bw supervise periodic m Pakanyi - Nyakarong	manual by road gangs maintanance anyi, kimengo ijanga aintenance of o road 24km twetwe anyi & Miirya enance i subcounty
		Wage Rec't:	110,942	Wage Rec't	: 35,390	Wage Rec't:	110,942
		Non Wage Rec't:	358,624	Non Wage Rec't	26,030	Non Wage Rec't:	126,651
		Domestic Dev't	0	Domestic Dev'	<i>t</i> 0	Domestic Dev't	0
		Donor Dev't	14,950	Donor Dev'		Donor Dev't	0
		Total	484,517	Tota	<i>l</i> 67,770	Total	237,594
No. of Road user committees traine	ed	District Roads Office 4 (Formed and trained commimittee on Kyati 11km& Kyatiri- Kibib 8.8 in Pakanyi Sub co Kyamaiso 10km &Bya Kinabuhere 10 km in 1 0 (N/A)	ri - Kitanyat bira -Kitumo unty,Kitamb ebega-	road 11km and 1 fc a-Kibibira - Kitumo a subcounty, made u members.)	yatiri -Kitanyat or Kyatiri- all in Pakanyi	a commimittee on Ibar Alimugonza 24 km Kaborogota 7.5km ir county, & Kinabuher 5km in Bwijanga Subcounty)	alibi- Kibamba- 1 Pakanyi Sub
No. of people em labour based wor age 136		0 (N/A)		0 (N/A)		Subcounty) 0 (N/A)	

		2014	4/15		2015/16	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end Dec (Quantity, De and Location)	scription	Proposed Budget, Pla Dutputs (Quantity, Do and Location)	
a. Roads and Eng	ineering					
Non Standard Outputs:	N/A		Two Road committees Kyatiri - Kitanyata and committee for kyatiri - Kitumo over seeing the condtion its use and m pakanyi sub county	l one Kibibira - e road	N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,731	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,731
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,731	Total	0	Total	5,731
2. Lower Level Services						
Output: District Roads Main	tainence (URF)					
Length in Km of District roads routinely maintained	302 (302km of Distric Rourinely Maintained subcounties of Pakany Kimengo,Budongo,&E	in the five ri, Miirya, 3wijanga)	302 (302km Routinely :74km in Bwijanga,38. Budongo, 50.ikm in K 38.9km in Miirya and Pakanyi subcounties)	4 in imengo, 100 km in	334 (334 km of Distr manual Routinely Ma 48km for mechanical maintenance in the fir of Pakanyi, Miirya, Kimengo,Budongo,&	uintained and Routine ve subcounti Bwijanga)
Length in Km of District roads periodically maintained	26 (Periodic Maintana 26.2km of District Roa Kyagomwoyo- Nyakat Pakanyi, Kidoma- Kas	ads : togo 6.6km i somoro 7.6ki		na- Kasomoro	32 (Pakanyi - Nyakar km and Nyambindo- 7.5km periodically m Pakanyi &Miirya Sub	Kitwetwe aintained in
	In Miirya, Bisaju- Tow in Budongo)	vasati 11.8Kl	.11			
No. of bridges maintained	In Miirya, Bisaju- Tow	vasan 11.8ki	0 (N/A)		0 (N/A)	
No. of bridges maintained Non Standard Outputs:	In Miirya, Bisaju- Tow in Budongo)	vasati 11.8Ki			0 (N/A) N/A	
•	In Miirya, Bisaju- Tow in Budongo) 0 (N/A)	vasan 11.8ki 0	0 (N/A)	0	. ,	0
•	In Miirya, Bisaju- Tow in Budongo) 0 (N/A) N/A		0 (N/A) N/A	0 82,294	N/A	0 467,438
•	In Miirya, Bisaju- Tow in Budongo) 0 (N/A) N/A <i>Wage Rec't:</i>	0	0 (N/A) N/A Wage Rec't:		N/A Wage Rec't:	
•	In Miirya, Bisaju- Tow in Budongo) 0 (N/A) N/A Wage Rec't: Non Wage Rec't:	0 223,589	0 (N/A) N/A Wage Rec't: Non Wage Rec't:	82,294	N/A Wage Rec't: Non Wage Rec't:	467,438
Non Standard Outputs:	In Miirya, Bisaju- Tow in Budongo) 0 (N/A) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 223,589 0 0 223,589	0 (N/A) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	82,294 0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	467,438 0
Non Standard Outputs:	In Miirya, Bisaju- Tow in Budongo) 0 (N/A) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 223,589 0 0 223,589	0 (N/A) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	82,294 0 0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	467,438 0 0
Non Standard Outputs:	In Miirya, Bisaju- Tow in Budongo) 0 (N/A) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 223,589 0 0 223,589	0 (N/A) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	82,294 0 0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	467,438 0 0
Non Standard Outputs: Output: Multi sectoral Trans	In Miirya, Bisaju- Tow in Budongo) 0 (N/A) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 223,589 0 0 223,589	0 (N/A) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	82,294 0 0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	467,438 0 0
Non Standard Outputs: Output: Multi sectoral Trans	In Miirya, Bisaju- Tow in Budongo) 0 (N/A) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Sfers to Lower Local Ge	0 223,589 0 0 223,589 overnments	0 (N/A) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	82,294 0 0 82,294	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	467,438 0 0 467,438
Non Standard Outputs: Output: Multi sectoral Trans	In Miirya, Bisaju- Tow in Budongo) 0 (N/A) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Sfers to Lower Local Go Wage Rec't:	0 223,589 0 0 223,589 overnments 0	0 (N/A) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	82,294 0 0 82,294 0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	467,438 0 0 467,438 0
Non Standard Outputs: Output: Multi sectoral Trans	In Miirya, Bisaju- Tow in Budongo) 0 (N/A) N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> sfers to Lower Local Get <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	0 223,589 0 223,589 overnments 0 80,446	0 (N/A) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	82,294 0 8 2,294 0 8 2,294	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	467,438 0 0 467,438 0 83,839

Workplan Outputs

		2014	/15		2015/16	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end Dec (Quantity, D and Location)		Proposed Budget, Pla Outputs (Quantity, Da and Location)	
a. Roads and Eng	ineering					
Non Standard Outputs:	85.2Km Opened & cot Access Roads:Balijuki Kyakaiterai - Kyandag 7.5kms, Biseke - Ijami Miramura 8kms in Bw Kyareutanga- Kitinwa Kikube 25km,Tuura - 6kms, Murujeje- Mbul in Kimengo Wakisany 6km& Kimioka- Kikai Masindi port.	ra- i- Kiikingura rembe - ijanga, -Kyakaitera- Kaikuku buzi 10.4km i - Myeba	Access Roads:: Kyana Kyamaiso - Kikingura Biseke - Ijamirembe - 8kms,in Bwijanga K Kitinwa -Kyakaitera- Tuura - Kaikuku 6km	dangi - a 7.5kms, Miramura yarutanga- Kikube 25kn is Murujeje- n Kimengo, 5km ,		
	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	0
	Donor Dev't	2,985,000	Donor Dev't	2,222,876	Donor Dev't	0
	Total	2,985,000	Total	2,222,876	Total	0
Output: PRDP-Rural roads of	construction and rehabi	litation				
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 F Kibibira - Kitumo 8.6 Kyatiri-Kitanyata 7km sub county Kitamba - 10kms&Byebega- Kin 10km in Bwijanga sub	kms and i in Pakanyi Kyamaiso abuhere	14 (Rehabilitation of Kitanyata Roaad 6km Sub county, Bulima b Bwijanga subcounty	i, in Pakanyi yebega in	47 (Rehabilitated the of Byebega- Kinabuh road 5km, in Bwijang Alimugonza 24km&H Kaborogota 7.5km in subcounty)	ere- Bulima ga, Ibaralibi- Kibamba-
Non Standard Outputs:	Daily Monitoring of ro stake holders.on the R- Kyatiri- Kitanyata 11k Kibibira- Kitumo 8.6 k Pakanyi, Kitamba- Ky Kijunjubwa 10kmin B Increased ownership o by the communities of county of Bwijanga, B Pakanyi,Miirya,& Kin	bads of m Kyatiri - cm in amaiso- wijanga f the project the Sub udongo,	Rehabilitation of Kya Roaad 1km, Kibibira 0kms in Pakanyi Sub Bulima byebega in Bu subcounty 4Kms	- Kitumo county,	ta 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	529,583	Domestic Dev't	146,006	Domestic Dev't	377,125
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	529,583	Total	146,006	Total	377,125

1. Higher LG Services

Output: Buildings Maintenance

Workplan Outputs

		2014	4/15		2015/16	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputend Dec (Quantity, Des and Location)		Proposed Budget, Plan Outputs (Quantity, De and Location)	
a. Roads and Eng	gineering					
Non Standard Outputs:	Buildings structures un construction supervised stages of development, motorcycle repaired,rep produced, works certifu construction sites inspe	on all one sector orts ed,	upervision of six : two c block construction work primary school in pakar Subcounty,Isagara prim Bwijanga Subcounty, K primary school in Kime Subcounty.STAFF HOU construction at Kibamb school in Pakanyi Subc Kinumi primary school Subcounty subcounty, F Health centre in Kimen Subcounty, Ikoba Healt Bwijanga subcounty. Martenity ward constru- Budongo Health centre, progress. Completion of subcounty Head quarter	c at Walyof ary school imengo ngo JSE a primary ounty, in Miirya Kijunjubwa go h centre ction at is in of Kimengo		ies of
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,008	Non Wage Rec't:	0	Non Wage Rec't:	6,420
	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	8,008	Total	0	Total	6,420
Output: Vehicle Maintenan	ce					
Non Standard Outputs:	Plant & Equipment sup during repairs, travel al paid,motorcycles and ver repaired and serviced ir & service provider workshops,invetory upo	lowances ehicle 1 mechanica	. vehicles UG2690 and	Changing w pickup a workshop Bugembe kshop Jin UG2691 at Five other viced by d garages i Supervised cycles at nical ied garages	at and Masindi district n w/shop and Tenderers motorcycles serviced a ja kept in the running co masindi district mecha and Tenderers allowar	y suppliers nechanical , 25 and repaired, ndition by the anical w/shop
	Wage Rec't: Non Wage Rec't:	0 22,069	Wage Rec't: Non Wage Rec't:	0 4,354	Wage Rec't: Non Wage Rec't:	0 20,537
		,007		.,	non nage nee n	
		0	Domestic Dev't	0	Domestic Dev't	
	Domestic Dev't Donor Dev't	0 0	Domestic Dev't Donor Dev't	0 0	Domestic Dev't Donor Dev't	0 0

Confirmation by Head of Department

Name :	Sign & Stamp :
Title :	Date

Non Wage Rec't:3,239Non Wage Rec't:1,610Non Wage Rec't:Domorstic Dev't33,958Domorstic Dev't7,872Domorstic Dev't27,3Dottal89,307Total36,397Total7,172Output: PRDP-Operation of District Water Office15 (All committees have been formed in the 4 Sub Counties of Pakanyi)15 (All committees have been formed in the 4 Sub Counties of Pakanyi)5 (In Kitamba, 1 in Kahemba Nicoma parishes)Non Standard Outputs:N/AN/AN/AN/ANon Standard Outputs:N/AN/AN/AN/AWage Rec't:0Wage Rec't:0Non Wage Rec't:0Non of standard Outputs:N/AN/AN/AN/AN/AWage Rec't:0Non Wage Rec't:0Non Wage Rec't:0No. of water points tested for quality7 (In the parishes of, 1 in Ntooma, 3 in Kijunjubwa, lin Kitamba, 1 in Babtonzi, and 1 in Kiguulya. All the above shall be for sites where drilling is planned.)7 (2 held at the District Chambers, 5 (5 h			2014			2015/16	
Interior: Rural Water Supply and Sanitation 1. Higher LG Services Output: Operation of the District Water Office Non Standard Outputs: Quartelry Programme management Quartelry Programme management and Staff salies paid for overheads, and Staff salies paid for at DNO office in Central Division Masing Municipal Council. Wage Rec't: 45,81 Wage Rec't: 0,800 Non Wage Rec't: 0 Wage Rec't: 0 Nom Wage Rec't: 0 Non Wage Rec't: 0 Now Wage Rec't: 0	UShs Thousand	Outputs (Quantity, Des		end Dec (Quantity, De		Outputs (Quantity, De	
1. Higher LG Services Origut: Operation of the District Water Office Non Standard Output: Quartely Programme management of Quartely Programme management of the District Chartal Division Masindi Municipal Council. Quartely Programme management at DWO office In Central Division Masindi Municipal Council. Wage Rec't: 45,831 Wage Rec't: 21,084 Wage Rec't: 45,83 Non Wage Rec't: 45,831 Wage Rec't: 1610 Non Wage Rec't: 45,83 Domestic Dev't 6,279 Donor Dev't 5,831 Donestic Dev't 73,2 Output: PRDP-Operation of District Water Office 15 (All committees have been formed 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) 5 (In Kiamha, 1 in Kahemba, 1 in Kahemba, 1 in Shorit, and Pakanyi) N/A N/A Non Standard Outputs: N/A N/A N/A N/A N/A Non Standard Outputs: N/A N/A N/A N/A N/A N/A Non Wage Rec': 0	o. Water						
Output: Operation of the District Water Office Quartely Programme management Quartely Programanemanagement Quartely Protin fand protone provimatio	nction: Rural Water Supply	and Sanitation					
Non Standard Ouputs: Quartelry Programme management overheads, and Staff sairies paid overheads, and Staff sairies paid for a DWO office in Central Division for a DWO office in Central Division Masindi Municipal Council. Quartelry Programme management overheads, and Staff sairies paid for a DWO office in Central Division Masindi Municipal Council. Wage Rec't: 45,831 Wage Rec't: 21,084 Wage Rec't: 45,831 Non Wage Rec't: 45,831 Marge Rec't: 16,100 Non Wage Rec't: 45,831 Domestic Dev't 6,279 Donor Dev't 5,831 Domestic Dev't 7,3,1 Output: PRDP-Operation of District Water Office 15 (In the 4 Sub Counties of Bwijang, Budongo, Mirya and Pakanyi) 15 (All committees have been formed in the 4 Sub Counties of Bwijang, Budongo, Mirya and Pakanyi) but not yet trained) 5 (In Kitamba, I in Kahemba Kyakames, I in Labongo, an Bwijang, Budongo, Mirya and Pakanyi) but not yet trained) 5 (In Kitamba, I in Kahemba Kyakames, I in Labongo, an Bwijang, Budongo, Mirya and Pakanyi but not yet trained) 5 (In the aprishes) Non Standard Outputs: N/A N/A N/A No of water points tested for quality 7 (In the parishes of; 1 in Ntooma, 3 in Kijunjubwa, In Kiguubw, All the above shall be for sites where drilling is planned.) 0 (N/A) 3 in Kijunjubwa, In Kiguubw, All the above shall be for sites where drilling is planned.) 5 (In the parishes of; 1 in Ntoom, 3 in Kijunjubwa, In Kiguubw, All the above shall	1. Higher LG Services						
overheads, and Staff safters paid for at DWO office in Central Division Masindi Municipal Council.or wetheads, and Staff safters paid for at DWO office in Central Division for at DWO office in Central Division Masindi Municipal Council.office in Central Division Masindi Municipal Council.Wage Rec't:45,831Wage Rec't:21,084Wage Rec't:45,83Non Wage Rec't:33,958Domestic Dev't7,872Domestic Dev't27,3Domor Dev't6,279Domor Dev't7,872Domestic Dev't7,817Otput: PRDP-Operation of District Water Office committees trained15 (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)5 (In Kitamba, 1 in Klambo, 1 N/A5 (In Kitamba, 1 in Klambo, 1 N/ANon Standard Outputs:N/AN/AN/AN/ANo of water points tested for quality7 (In the parishes of: 1 in Ntooma, a 1 in Kitamba, 1 in Babongo, an Bitozi, and 1 in Kiguulya. All the above shall be for sites where drilling is planned.)5 (In the parishes of: 1 in Ntooma, a 1 in Kitamba, 1 in Babongo, in Kylaunese. All the above shall be for sites where drilling is planned.)5 (In the parishes of: 1 in Ntooma, a 1 in Kitamba, 1 in Babongo, in Kylaungow, 1 in Kitamba, 1 in Babongo, 1 in Ntooma, a 1 in Kitamba, 1 in Babongo, 1 in Ntooma, a 1 in Kitamba, 1 in Babongo, in Kylaungow, 1 in Kitamba, 1 in Babongo, 1 in Ntooma, a 1 in Kitamba, 1 in Babongo, in Kylaungow, 1 in Kitamba, 1 in Babongo, 1 in Ntooma, a 1 (District Administration Note Bacor1, and 1 in Kigaulya. All the<	Output: Operation of the D	istrict Water Office					
$\begin{tabular}{ c c c c c c c c c c c c c c c c c c c$	Non Standard Outputs:	overheads , and Staff sa for at DWO office in Ce Division Masindi Muni	lries paid entral	overheads, and Staff sa at DWO office in Centr	lries paid for ral Division	or overheads, and Staff for at DWO office in 0 Division Masindi Mut	salaries paid Central
Domestic Dev't33,958 Domor Dev'tDomestic Dev't7,872 S,831Domestic Dev't27,3 Domor Dev'tTotal89,307Total36,397Total73,1Output: PRDP-Operation of District Water Office15 (In the 4 sub Counties of Pakanyi)15 (All committees have been formed in the 4 sub Counties of Pakanyi but not yet trained)5 (S1 (in Kitamba, 1 in Kabembe Kynamese, 1 in Laborgo, an Pakanyi but not yet trained)Non Standard Outputs:N/AN/AN/ANon Standard Outputs:N/AN/AN/AWage Rec'1:0Wage Rec'1:0Wage Rec'1:Domor Dev'10Domor Dev'10Domor Dev'18Donor Dev'10Domor Dev'10Domor Dev'18No. of supervision, monitoring and coordination release and expendition.0 (N/A)5 (In the parishes of; 1 in Ntoma, 1 in Biktonzi, and 1 in Kigunya. 1 in Biktonzi, and 1 in Kigunya. 1 in Sidioff extension, workers)0 (N/A)5 (In the parishes of; 1 in Nto 2 in Kitamba, 1 in Biktonzi, and 1 in Kigunya. 1 in Sidioff extension, workers)5 (S held at the District Chambers, 2 (2 held at the District Chambers, 		Wage Rec't:	45,831	Wage Rec't:	21,084	Wage Rec't:	45,831
$\begin{tabular}{ c c c c c c c c c c c c c c c c c c c$		Non Wage Rec't:	3,239	Non Wage Rec't:	1,610	Non Wage Rec't:	0
$\begin{tabular}{ c c c c c c c c c c c c c c c c c c c$		•		-	7,872	-	27,320
Total89,307Total36,397Total73,1Output: PRDP-Operation of District Water OfficeNo. of water facility user committees trained15 (In the 4 Sub Counties of Bwijanga, Budongo, Miirya and Pakanyi)15 (All committees have been Bwijanga, Budongo, Miirya and Pakanyi)5 (In Kiamba, 1 in Kahemba Nooma parishes)Non Standard Outputs:N/AN/AN/ANon Standard Outputs:N/AN/AN/AWage Rec't:0Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:00Donor Dev't0Donor Dev't00Donor Dev't0Donor Dev't00Donor Dev't0Donor Dev't8Output: Supervision, monitoring and coordination1 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.)5 (In the parishes of, 1 in Ntooma, 2 in Kitamba, 1 in Labongo, 1 in Kyakamese. All the aboves be for sites where drilling is planned.)5 (S held at the District Chambers, 2 (Displayed at the District Chambers, 2 (Displayed at the District Chambers, 2 (Displayed at the District Chambers, 3 in Kijunjubwa, 1 in Kitamba, 1 in Bikonzi, and 1 in Kiguulya. All the headquarters of the 5 rural sub- counties in Masindi for extension workers)4 (District Administration Notice 2 (Displayed at the District Administration Notice Board in Central Division, Masindi Municipality, and 5 held at the badayaters of the 5 rural bives of the for stale where drilling is planned.)5 (In the parishes of		Donor Dev't		Donor Dev't	5,831	Donor Dev't	0
No. of water facility user committees trained 15 (In the 4 Sub Counties of Bwijanga, Budongo, Mirya and Pakanyi) 5 (In Kitamba, 1 in Kahember, Kyakamese, 1 in Labongo, and Pakanyi) Non Standard Outputs: N/A N/A N/A No Standard Outputs: N/A N/A N/A Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Domor Dev't 0 Domor Dev't 0 Domor Dev't 8 Domor Dev't 0 Donor Dev't 0 Donor Dev't 8 No. of water points tested 7 (In the parishes of; 1 in Ntoma, 1 in Kjunjubwa, 1 in Kitamba, 1 in Bikonzi, and 1 in Kjunjuky, All the above shall be for sites where drilling is planned.) 5 (In the parishes of; 1 in Ntoma, 2 (N/A) No. of District Water 9 (4 held at the District Chambers, 5 (2 h		Total		Total	36,397	Total	73,151
committees trainedBwijanga, Budongo, Miirya and Pakanyi)formed in the 4 Sub Counties of Bwijanga, Budongo, Miirya and Pakanyi but not yet trained)Kyakamese, I in Labongo, an Ntooma parishes)Non Standard Outputs:N/AN/AN/AN/ANon Standard Outputs:N/AN/AN/AN/AWage Rec'1:0Wage Rec'1:0Non Wage Rec'1:0Domestic Dev'12,595Domestic Dev'1686Domestic Dev'18Output:Support Devin Devin Control0Domor Devin Control8Output:7 (In the parishes of; 1 in Ntooma, 1 in Bikonzi, and 1 in Kiguulya. All the above shall be for sites where drilling is planned.)5 (In the parishes of; 1 in Ntooma, 1 in Kiguulya. All the headquarters of the 5 rural sub- counties in Masindi for extension workers)5 (In the parishes of; 1 in Ntooma, 1 in Kiguulya. All the headquarters of the 5 rural sub- counties in Masindi for extension workers)5 (In the parishes of; 1 in Ntooma, 1 in Kiguulya. All the headquarters of the 5 rural sub- counties in Masindi for extension workers)5 (In the parishes of; 1 in Ntooma, 1 (In the parishes of; 1 in Ntooma, 0 (N/A)4 (District Administration Notice Board.)4 (District Administration Notice 1 in Kyakamese. All the Above s be for sites where drilling is planned.)No. of Mandatory Public mater quality7 (In the parishes of; 1 in Ntooma, 0 (N/A)0 (N/A)5 (In the parishes of; 1 in Ntooma, 0 (N/A)No. of supervision visits7 (In the parishes of; 1 in Ntooma, 0 (N/A)0 (N/A)5 (In the parishes of; 1 in Ntooma, 0 (N/A)	Output: PRDP-Operation o	f District Water Office					
Wage Rec't:0Wage Rec't:0Now Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Domestic Dev't2,595Domestic Dev't686Domestic Dev't8Donor Dev't0Donor Dev't0Donor Dev't8Output: Supervision, monitoring and coordination7 (In the parishes of: 1 in Ntooma, 1 in Kiumba, 1 in Bikonzi, and 1 in Kiguulya, All the above shall be for sites where drilling is planned.)5 (In the parishes of: 1 in Ntooma, 10 (N/A)5 (In the parishes of: 1 in Ntooma, 10 (NrA)No. of District Water9 (4 held at the District Chambers, 7 (2 held at the District Chambers, 10 (Contral Division, Masindi Contral Division, MasindiMunicipality, and 5 held at the headquarters of the 5 rural subcounties in Masindi for extension workers)5 (In the parishes of: 1 in Ntooma, 10 (NrA)No. of Mandatory Public4 (District Administration Notice2 (Displayed at the District Chambers, 10 (NrA))4 (District Administration Notice Noters)No. of sources tested for water quality7 (In the parishes of; 1 in Ntooma, 10 (NrA))5 (In the parishes of; 1 in Ntooma, 10 (NrA))5 (In the parishes of; 1 in Ntooma, 10 (NrA))No. of sources tested for water quality7 (In the parishes of; 1 in Ntooma, 10 (NrA))5 (In the parishes of; 1 in Ntooma, 10 (NrA))5 (In the parishes of; 1 in Ntooma, 10 (NrA))No. of supervision visits47 (In the Sub Counties of Bwijanga, Budongo, Miirya, 20 (NrA))5 (In the parishes of; 1 in Ntooma, 20 (NrA))2 (In the Sub Counties of Bwijanga, Budongo, Miirya, 20 (NrA))No. of supervision visits47 (In the Sub Counties of Bwijanga	j.	Bwijanga, Budongo, M		formed in the 4 Sub Co Bwijanga, Budongo, M	ounties of Iiirya and	Kyakamese, 1 in Labo	
Non Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:Domestic Dev't2,595Domestic Dev't686Domestic Dev't8Dotor Dev't0Donor Dev't0Donor Dev't8Output: Supervision, monitoring and coordination7Total2,595Total686Total8No. of water points tested for quality7 (In the parishes of; 1 in Ntoma, 3 in Kigunjubwa, 1in Kitamba, 1 in Bikonzi, and 1 in Kigunjubwa, 1in Kitamba, 1 in bikonzi, and 1 in Kigunjubwa, 1in Kitamba, 1 in bikonzi, and 5 held at the headquarters of the 5 rural sub- 	Non Standard Outputs:	N/A		N/A		N/A	
Domestic Dev't2,595Domestic Dev't686Domestic Dev't8Donor Dev't0Donor Dev't0Donor Dev't0Donor Dev't8Output: Supervision, monitoring and coordination7Total2,595Total686Total8Output: Supervision, monitoring and coordination5(In the parishes of; 1 in Ntoma, 0 (N/A)5(In the parishes of; 1 in Ntoma, 0 (N/A)5(In the parishes of; 1 in Ntoma, 0 (N/A)1in Kitamba, 1 in Labongo, 1in Kitamba, 1 in Labongo, 1in Kitamba, 1 in Labongo, 1in Kyakamese. All the above s be for sites where drilling is planned.)No. of District Water9 (4 held at the District Chambers, 2000 (N + 1000 (N		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Domestic Dev't2,595Domestic Dev't686Domestic Dev't8Donor Dev't0Donor Dev't0Donor Dev't0Donor Dev't8Output: Supervision, monitoring and coordinationIn510 and 2,595Total686Total8Output: Supervision, monitoring and coordination3 in Kijunjubwa, lin In Kitamba, 1 in55(In the parishes of; 1 in Ntoma, 0 (N/A)55(In the parishes of; 1 in Ntoma, 0 (N/A)2 in Kitamba, 1 in Labongo, 1 in Kyakamese. All the above subove shall be for sites where drilling is planned.)No. of District Water9 (4 held at the District Chambers, 2000 and 2000					0	ě.	0
Donor Dev't0Donor Dev't0Donor Dev'tTotal2,595Total686Total8Output: Supervision, monitoring and coordinationNo. of water points tested for quality7 (In the parishes of; 1 in Ntoma, a in Kijunjubwa, 1in 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 Nto 2 in Kitamba, 1 in Labongo, in Kyakamese. All the above si be for sites where drilling is planned.)5 (S held at the District Chambers, 5 (S held at the District Chambers, 0 (Nta)No. of District Water Supply and Sanitation Coordination Meetings9 (4 held at the 5 trural sub- counties in Masindi for extension workers)7 (2 held at the District Chambers, 0 (1 he parishes of; 1 in Ntoma, 0 (1 her parishes of; 1 in Ntoma, 0 (Nta)5 (In the parishes of; 1 in Nto 2 (1 bisrict Administration Notice 8 (2 (Displayed at the District Administration Notice Board in Central Division, Masindi (Central Division, Masindi (Central Division, Masindi (Central Division, Masindi (Rease and expenditure)4 (District Administration Notice 8 (1 hin 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 Nto 2 in Kitamba, 1 in Labongo, 2 2 in Kitamba, 1 in Labongo, 2 2 in Kitamba, 1 in Labongo, 3 2 in Kitamba, 1 in Labongo, 3 3 in Kiju		, v	2,595		686	, v	865
Output: Supervision, monitoring and coordination No. of water points tested for quality 7 (In the parishes of; 1 in Ntooma, 3 in Kijunjubwa, 1in Kitamba, 1 in Bikonzi, and 1 in Kiguulya. All the above shall be for sites where drilling is planned.) 5 (In the parishes of; 1 in Nto 2 in Kitamba, 1 in Labongo, 1 in Kyakamese. All the above s 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 Central Division, Masindi 7 (2 held at the District Chambers, Central Division, Masindi Central Division, Masindi 5 (5 held at the District Chambers, Central Division, Masindi Central Division, Masindi No. of Mandatory Public 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, 1in 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 Nto 2 in Kitamba, 1 in Bikonzi, and 1 in Kiguulya. All the above shall be for sites where drilling is planned.) 5 (In the parishes of; 1 in Nto 2 in Kyakamese. All the above s 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, construction 0 (N/A) 42 (In the 5 Sub Counties of Bwijanga, Budongo, Miirya, N/A		Donor Dev't		Donor Dev't	0	Donor Dev't	0
Output: Supervision, monitoring and coordination No. of water points tested for quality 7 (In the parishes of; 1 in Ntooma, 0 (N/A) 5 (In the parishes of; 1 in Nto 3 in Kijunjubwa, 1in Kitamba, 1 in Bikonzi, and 1 in Kiguulya. All the above shall be for sites where drilling is planned.) 5 (In the parishes of; 1 in Nto 2 in Kitamba, 1 in Labongo, 1 in Kyakamese. All the above s be for sites where drilling is planned.) No. of District Water Supply and Sanitation Coordination Meetings 9 (4 held at the District Chambers, Coordination Meetings 7 (2 held at the District Chambers, Coordination Meetings 5 (5 held at the District Chambers, Coordination Meetings No. of Mandatory Public 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, 1in Kitamba, 1 in Bikonzi, and 1 in Kiguulya. All the above shall be for sites where drilling is planned.) 5 (In the parishes of; 1 in Nto 2 in Kitamba, 1 in Labongo, 3 in Kyakamese. All the above s above shall be for sites where drilling is planned.) 5 (In the parishes of; 1 in Nto 2 in Kitamba, 1 in Labongo, 3 in Kyakamese. All the above s above shall be for sites where drilling is planned.) 5 (In the parishes of; 1 in Nto 3 in Kyakamese. All the above s above shall be for sites where drilling is planned.) 5 (In the parishes of; 1 in Nto 3 in Kijanga, Budongo, Miirya, Pakanyi and Kimengo.) 6 (N/A) 4 (District		Total	2,595	Total	686	Total	865
for quality3 in Kijunjubwa, lin Kitamba, l in Bikonzi, and 1 in Kigunju. All the above shall be for sites where drilling is planned.)2 in Kitamba, 1 in Labongo, si in Kyakamese. All the above s be for sites where drilling is planned.)No. of District Water Supply and Sanitation Coordination Meetings9 (4 held at the District Chambers, P (4 held at the District Chambers, teadquarters 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, and 5 held at the headquarters of the 5 rural sub- counties in Masindi for extension workers)4 (District Administration Notice Board.)4 (District Administration Notice Board.)No. of Mandatory Public rotices displayed with financial information (release and expenditure)7 (In the parishes of; 1 in Ntooma, 3 in Kijunjubwa, lin Kitamba, 1 in Bikonzi, and 1 in Kigunya. All the above shall be for sites where drilling is planned.)0 (N/A)5 (In the parishes of; 1 in Nto an Kyakamese. All the above s be for sites where drilling is planned.)No. of supervision visits during an after construction47 (In the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.)0 (N/A)N/ANon Standard Outputs:N/AN/AN/AWage Rec'1: Non Wage Rec'1:0Wage Rec'1: 00Non Wage Rec'1:0Non Wage Rec'1: 0Non Wage Rec'1:	Output: Supervision, monit	oring and coordination					
Supply and Sanitation Coordination MeetingsCentral Division, Masindi Municipality, and 5 held at the headquarters of the 5 rural sub- counties in Masindi for extension workers)Central Division, Masindi Municipality. and 5 held at the headquarters of the 5 rural sub- counties in Masindi for extension workers)Central Division, Masindi Municipality. and 5 held at the headquarters of the 5 rural sub- counties in Masindi for extension workers)Central Division, Masindi Municipality. and 5 held at the headquarters of the 5 rural sub- counties in Masindi for extension workers)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 quality7 (In the parishes of; 1 in Ntooma, 3 in Kijunjubwa, lin 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 Nto a in Kyakamese. All the above s be for sites where drilling is planned.)No. of supervision visits during and after construction47 (In the 5 Sub Counties of Bwijanga, Budongo, Mirya, Pakanyi and Kimengo.)0 (N/A)42 (In the 5 Sub Counties of Bwijanga, Budongo, Mirya, Pakanyi and Kimengo.)Non Standard Outputs:N/AN/AN/AN/AWage Rec't:0Non Wage Rec't:0Non Wage Rec't:Non Wage Rec't:0Non Wage Rec't:0Non Wa	No. of water points tested	7 (In the parishes of; 1 3 in Kijunjubwa,1in Kit Bikonzi, and 1 in Kiguw above shall be for sites	tamba, 1 in Ilya. All the			2 in Kitamba, 1 in Lat in Kyakamese. All the be for sites where drill	oongo, and above shall
notices displayed with financial information (release and expenditure)Board.)Administration Notice Board in Central Division, Masindi Municipality.)Board.)No. of sources tested for water quality7 (In the parishes of; 1 in Ntooma, 3 in Kijunjubwa, 1in 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 Nto 2 in Kitamba, 1 in Labongo, a in Kyakamese. All the above s be for sites where drilling is planned.)No. of supervision visits during and after construction47 (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/AN/AN/AWage Rec't:0Wage Rec't:0Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0	Supply and Sanitation	Central Division, Masin Municipality, and 5 hele headquarters of the 5 ru counties in Masindi for	idi d at the ral sub-	Central Division, Masi Municipality.and 5 hel- headquarters of the 5 ru counties in Masindi for	ndi d at the ural sub-	Central Division, Mas	
water quality3 in Kijunjubwa, 1in Kitamba, 1 in Bikonzi, and 1 in Kiguulya. All the above shall be for sites where drilling is planned.)2 in Kitamba, 1 in Labongo, a in Kyakamese. All the above s be for sites where drilling is planned.)No. of supervision visits during and after construction47 (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/AN/AN/AWage Rec't:0Wage Rec't: 00Wage Rec't: 00Non Wage Rec't:0Non Wage Rec't: 00Non Wage Rec't:	notices displayed with financial information		on Notice	Administration Notice Central Division, Masi	Board in		tion Notice
during and after constructionBwijanga, Budongo, Miirya, Pakanyi and Kimengo.)Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.)Non Standard Outputs:N/AN/AWage Rec't:0Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0		3 in Kijunjubwa,1in Kit Bikonzi, and 1 in Kiguu above shall be for sites	tamba, 1 in 11ya. All the			2 in Kitamba, 1 in Lat in Kyakamese. All the be for sites where drill	oongo, and above shall
Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't:	during and after construction	Bwijanga, Budongo, Mi Pakanyi and Kimengo.)	iirya,			Bwijanga, Budongo, M Pakanyi and Kimengo	Miirya,
Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't:	Non Standard Outputs:	N/A		N/A		N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Domestic Dev't 8,602 Domestic Dev't 4,830 Domestic Dev't 9,8		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	8,602	Domestic Dev't	4,830	Domestic Dev't	9,845

		2014			2015/16	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outpu end Dec (Quantity, Des and Location)		Proposed Budget, Plan Outputs (Quantity, Des and Location)	ned scription
. Water						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,602	Total	4,830	Total	9,845
Output: Support for O&M o	f district water and sanit	ation				
% 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 overhauk sub-counties of; 2 in K Miirya, 5 in Bwijanga u LGMSD.)	imengo, 1 i	8 (8 boreholes overhauk nsub-counties of; 2 in Ki Miirya, 5 in Bwijanga u LGMSD.)	imengo, 1	0 (Not planned this FY in	() ()
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	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,239
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	(
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C
	Total	0	Total	0	Total	3,239
Output: Promotion of Comm	unity Based Managemer	nt, Sanitati	on and Hygiene			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	280 (In the 5 subcountie Bwijanga, Budongo, Pa Miirya and Kimengo.)		0 (To be done in the nex	at qtr)	294 (In the 5 subcount Bwijanga, Budongo, P 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 subcountie Bwijanga, Budongo, Pa Miirya and Kimengo.)		377 (In the 5 subcountie Bwijanga, Budongo, Pa Miirya and Kimengo.)		680 (In the 5 subcount Bwijanga, Budongo, P Miirya and Kimengo.)	
No. of water and Sanitation	668 (In the 5 subcountie Bwijanga, Budongo, Pa		377 (In the 5 subcountie Bwijanga, Budongo, Pa Miirya and Kimengo.)		680 (In the 5 subcount Bwijanga, Budongo, P Miirya and Kimengo.)	
promotional events undertaken	Miirya and Kimengo.)			c	42 (In the 5 subcountie	s of
undertaken No. of water user committees formed.	40 (In the 5 subcounties Bwijanga, Budongo, Pa Miirya and Kimengo.)	kanyi,	40 (In the 5 subcounties Bwijanga, Budongo, Pa Miirya and Kimengo.)	kanyi,	Bwijanga, Budongo, P Miirya and Kimengo.)	akanyi,
No. of water user committees formed. No. Of Water User Committee members trained	40 (In the 5 subcounties Bwijanga, Budongo, Pa Miirya and Kimengo.) 280 (In the 5 subcountie Bwijanga, Budongo, Pa Miirya and Kimengo.)	kanyi, es of	Bwijanga, Budongo, Pa Miirya and Kimengo.) 0 (To be done in the nex	kanyi,	Miirya and Kimengo.) 294 (In the 5 subcount Bwijanga, Budongo, P Miirya and Kimengo.)	akanyi, ies of
No. of water user committees formed. No. Of Water User Committee members	40 (In the 5 subcounties Bwijanga, Budongo, Pa Miirya and Kimengo.) 280 (In the 5 subcountie Bwijanga, Budongo, Pa Miirya and Kimengo.) N/A	kanyi, es of kanyi,	Bwijanga, Budongo, Pa Miirya and Kimengo.) 0 (To be done in the nex N/A	kanyi, at qtr)	Miirya and Kimengo.) 294 (In the 5 subcount Bwijanga, Budongo, P Miirya and Kimengo.) N/A	akanyi, ies of akanyi,
No. of water user committees formed. No. Of Water User Committee members trained	40 (In the 5 subcounties Bwijanga, Budongo, Pa Miirya and Kimengo.) 280 (In the 5 subcountie Bwijanga, Budongo, Pa Miirya and Kimengo.) N/A Wage Rec't:	kanyi, es of kanyi, 0	Bwijanga, Budongo, Pa Miirya and Kimengo.) 0 (To be done in the nex N/A <i>Wage Rec't:</i>	kanyi, tt qtr) 0	Miirya and Kimengo.) 294 (In the 5 subcount Bwijanga, Budongo, P Miirya and Kimengo.) N/A <i>Wage Rec't:</i>	akanyi, ies of akanyi, C
No. of water user committees formed. No. Of Water User Committee members trained	40 (In the 5 subcounties Bwijanga, Budongo, Pa Miirya and Kimengo.) 280 (In the 5 subcountie Bwijanga, Budongo, Pa Miirya and Kimengo.) N/A Wage Rec't: Non Wage Rec't:	kanyi, es of kanyi, 0 0	Bwijanga, Budongo, Pa Miirya and Kimengo.) 0 (To be done in the nex N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	kanyi, tt qtr) 0 0	Miirya and Kimengo.) 294 (In the 5 subcount Bwijanga, Budongo, P Miirya and Kimengo.) N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	akanyi, ies of akanyi, 0 0
No. of water user committees formed. No. Of Water User Committee members trained	40 (In the 5 subcounties Bwijanga, Budongo, Pa Miirya and Kimengo.) 280 (In the 5 subcountie Bwijanga, Budongo, Pa Miirya and Kimengo.) N/A Wage Rec't:	kanyi, es of kanyi, 0	Bwijanga, Budongo, Pa Miirya and Kimengo.) 0 (To be done in the nex N/A <i>Wage Rec't:</i>	kanyi, tt qtr) 0	Miirya and Kimengo.) 294 (In the 5 subcount Bwijanga, Budongo, P Miirya and Kimengo.) N/A <i>Wage Rec't:</i>	akanyi, ies of

			2014			2015/16	
UShs T	Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end Dec (Quantity, De and Location)	scription	Proposed Budget, Plan Outputs (Quantity, De and Location)	
b. Water							
Output: Promotion	of Sanita	tion and Hygiene					
Non Standard Outpu	its:	of Nyantonzi and Kyak Hand washing facilitie and total sanitation est	the 2 parishe camese. s constructe ablished in	esup visits undertaken in parishes of Nyantonzi	the 2 and mpaigns and e 2 parishes camese. s constructed ablished in		the 2 parishe gando. Hand structed, and shed in every
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	22,000	Non Wage Rec't:	10,697	Non Wage Rec't:	22,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	22,000	Total	10,697	Total	22,000
3. Capital Purchases	S		,		,		,
Output: Office and	IT Equip	ment (including Softwa	re)				
Non Standard Outpu	its:	1 scanner procured and DWO in Central Divisi Municiplity		t To be procured in the r i	next qtr	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	500	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	500	Total	0	Total	0
Output: Other Capi	ital						
Non Standard Outpu	its:	Retention for and mon- contracts done in FY 2 at Water office in Masi Municipal Town.	013/14 paid	Retention for and mon- contracts done in FY 2 at Water office in Masi Municipal Town.	013/14 paid	Retention for and mor contracts done in FY 2 at Water office in Mas Municipal Town.	2014/15 paid
		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	15,842	Domestic Dev't	9,952	Domestic Dev't	13,052
		Donor Dev't	5,994	Donor Dev't	3,502	Donor Dev't	0
		Total	21,836	Total	13,453	Total	13,052
Output: Spring prot							
No. of springs protec		in Rukondwa, 2 in Kas Kabango Parishes.)		1 3 (1 in Kyakamese, 1 i n in Rukondwa parishes)		in Nyantonzi, and 2 ir parishes)	
	ns:	N/A	-	N/A	~	N/A	0
Non Standard Outpu		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Standard Outpu			0	Non Wage Rec't:	0	Non Wage Rec't:	0
Non Standard Outpu		Non Wage Rec't:		°.	~	D . D /	10.071
Non Standard Outpu		Domestic Dev't	19,296	Domestic Dev't	0	Domestic Dev't	18,974
Non Standard Outpu		ů.		°.	0 0 0	Domestic Dev't Donor Dev't Total	18,974 0 18,974

			201	4/15		2015/16	
USI	hs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end Dec (Quantity, De and Location)		Proposed Budget, Pla Outputs (Quantity, D and Location)	
b. Water							
Output: PRDP-Sp	oring protec	tion					
No. of springs pro		1 (1 in Nyantonzi Paris	sh)	0 (Construction Works	are on going	ng)0 (Not planned this F	Y)
		` `			C C		
Non Standard Out	tputs:	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	3,216	Domestic Dev't	0		0
		Donor Dev't	0	Donor Dev't	0		0
		Total	3,216	Total	0	Total	0
Output: Shallow							
No. of shallow we constructed (hand hand augured, mo pump)	dug,	19 (4 in Labongo, 3 in 1 in Bigando, 1 in Isiir Kigulya, 2 in Rukondv Kahembe, 1 in Nyanto Kabango, and 2 in Kita	nba, 1 in va, 3 in zi, 1 in	, 0 (N/A)		31 (7 in Labongo, 2 i 1 in Bigando, 1 in Isi Kigulya, 2 in Rukond Kahembe, 2 in Nyant Kabango, 1 in Kiruli Kihaguzi, 2 in Kason Kasenene, and 1 in K parishes)	imba, 2 in lwa, 6 in ozi, 1 in , 1 in goire, 2 in
Non Standard Out	tputs:	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	134,140	Domestic Dev't	0	Domestic Dev't	258,255
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	134,140	Total	0	Total	258,255
Output: PRDP-SH No. of shallow we constructed (hand hand augured, mo pump)	ells dug,	<pre>construction 14 (2 in Kasenene, 2 ir 1 in Labongo, 1 in Kig Kyakamese, 4 in Kahe Nyabyeya, and 1 in Ka</pre>	ulya, 1 in mbe, 2 in	e, 0 (N/A)		1 (1 in Kahembe pari	sh)
Non Standard Out	puts:	N/A		N/A		N/A	
	1	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	98,840	Domestic Dev't	0	Domestic Dev't	8,331
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	98,840	Total	0	Total	8,331
Output: Borehole	drilling an	d rehabilitation					
No. of deep boreh drilled (hand pum motorised)	р,	7 (1 in Bigando, 3 in K 1 in Ntooma, 1 in Kita Bikonzi parishes)				1 (1 in Kitamba paris	h)
No. of deep boreh rehabilitated	oles	8 (8 boreholes overhau sub-counties of; 2 in F Miirya & 5 in Bwijang LGMSD)	Kimengo, 1	8 (1 in Kimengo, 1 in I inin Rukondwa, 2 in Kita Ntooma, and 1 in Kigu	amba, 1 in	2 0 (Not planned for th s)	is FY)
Non Standard Out	tputs:	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	191,750	Domestic Dev't	56,562	Domestic Dev't	23,895
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	191,750	Total	56,562	Total	23,895

Workplan Outputs

			201	4/15		2015/16	
US	Shs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpu end Dec (Quantity, Dese and Location)	ription	Proposed Budget, Plar Outputs (Quantity, De and Location)	
b. Water							
Output: PRDP-E	Borehole dril	ling and rehabilitation					
No. of deep bore drilled (hand pur motorised)		0 (Not planned for this	FY)	0 (Not planned for this F	Y)	4 (1 in Kyakamese, 1 in Ntooma, and 1 in K parishes)	-
No. of deep bore rehabilitated	choles	0 (Not Planned for this	FY)	0 (Not planned for this F	Y)	0 (Not Planned for thi	s FY)
Non Standard Ou	utputs:	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	95,580
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	95,580
Fitle :				-			
				Date			
3. Natural H Function: Natural 1	Resourc Resources M	es		Date			
B. Natural H Function: Natural I 1. Higher LG Set	Resourc Resources Ma rvices	ES anagement		Date			
B. Natural K Function: Natural I <u>1. Higher LG Ser</u> Output: District	Resources Ma Resources Ma rvices Natural Res	<i>es</i> anagement ource Management				staff calaries paid for	all the 4
B. Natural H Function: Natural I 1. Higher LG Set	Resources Ma Resources Ma rvices Natural Res	ES anagement	l quarters) ection staff, iased with a and ll [district nual red ttended ict Hqtrs] reditors	Staff salaries paid(head Appraised 3 heads of sec and other departmental s [departmental Hqtrs] Liased with Ministry Hqtrs[Kampala and Ente Attended to all assignme CAO [district hqtrs] Prepared departmental a performance plan [depar Hqtrs] Attended district meeting Hqtrs] Paid all departmental cre [district Hqtrs] production of quarterly r workplans. (Masindi Dis	tion taff, bbe] nts from nnual tmental gs [District editors eports &	staff salaries paid for a members of staff (her Appraised 3 heads of and other departmenta [departmental Hqtrs] 1 Ministry Hqtrs- 4 mee [Kampala and Entebb all 12 assignments fro [district hqtrs] 1 Dep annual performance p [departmental Hqtrs] Attended district [Dis Paid all the 2 departn creditors [district Hqt produce 4 quarterly re workplans.	ad quarters) section al staff, Liased with trings in e] Attended for m CAO artmental lan Prepared 12 meetings trict Hqtrs] nental rs]
B. Natural K Function: Natural I <u>1. Higher LG Set</u> Output: District	Resources Ma Resources Ma rvices Natural Res	es anagement ource Management staff salaries paid(head Appraised 3 heads of se and other departmental [departmental Hqtrs] Li Ministry Hqtrs[Kampal Entebbe] Attended to al assignments from CAO hqtrs] Departmental an performance planPrepaa [departmental Hqtrs] A district meetings [Distri Paid all departmental cr [district Hqtrs] production of quarterly workplans.	l quarters) ection staff, iased with la and ll [district nual red ttended ict Hqtrs] reditors reports &	Staff salaries paid(head Appraised 3 heads of sec and other departmental s [departmental Hqtrs] Liased with Ministry Hqtrs[Kampala and Ente Attended to all assignme CAO [district hqtrs] Prepared departmental ar performance plan [depar Hqtrs] Attended district meeting Hqtrs] Paid all departmental creat [district Hqtrs] production of quarterly r workplans. (Masindi Dis quarters)	tion taff, bbe] nts from nnual tmental gs [District editors eports & trict head	members of staff (hea Appraised 3 heads of and other departmenta [departmental Hqtrs]] Ministry Hqtrs- 4 mee [Kampala and Entebb all 12 assignments fro [district hqtrs] 1 Dep annual performance p [departmental Hqtrs] Attended district [Dis Paid all the 2 departn creditors [district Hqtp produce 4 quarterly re workplans.	ad quarters) section al staff, Liased with trings in e] Attended to m CAO artmental lan Prepared 12 meetings trict Hqtrs] mental rs] ports &
B. Natural K Function: Natural I <u>1. Higher LG Ser</u> Output: District	Resources Ma Resources Ma rvices Natural Res	es anagement ource Management staff salaries paid(head Appraised 3 heads of se and other departmental [departmental Hqtrs] Li Ministry Hqtrs[Kampal Entebbe] Attended to al assignments from CAO hqtrs] Departmental an performance planPrepar [departmental Hqtrs] A district meetings [Distri Paid all departmental cr [district Hqtrs] production of quarterly workplans.	I quarters) ection staff, iased with a and II [district nual red ttended ict Hqtrs] reditors reports & 37,146	Staff salaries paid(head Appraised 3 heads of sec and other departmental s [departmental Hqtrs] Liased with Ministry Hqtrs[Kampala and Ente Attended to all assignme CAO [district hqtrs] Prepared departmental ar performance plan [depar Hqtrs] Attended district meeting Hqtrs] Paid all departmental cre [district Hqtrs] production of quarterly r workplans. (Masindi Dis quarters) <i>Wage Rec't:</i>	tion taff, bbbe] nts from nnual tmental gs [District editors eports & trict head 5,750	members of staff (hea Appraised 3 heads of and other departmenta [departmental Hqtrs] 1 Ministry Hqtrs- 4 mee [Kampala and Entebb all 12 assignments fro [district hqtrs] 1 Dep annual performance p [departmental Hqtrs] Attended district [Dis Paid all the 2 departm creditors [district Hqt produce 4 quarterly re workplans. <i>Wage Rec't:</i>	ad quarters) section al staff, Liased with etings in e] Attended to m CAO artmental lan Prepared 12 meetings trict Hqtrs] nental rs] eports & 36,971
B. Natural K Function: Natural I <u>1. Higher LG Ser</u> Output: District	Resources Ma Resources Ma rvices Natural Res	es anagement ource Management staff salaries paid(head Appraised 3 heads of se and other departmental [departmental Hqtrs] Li Ministry Hqtrs[Kampal Entebbe] Attended to al assignments from CAO hqtrs] Departmental an performance planPrepai [departmental Hqtrs] A district meetings [Distri Paid all departmental cr [district Hqtrs] production of quarterly workplans. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	l quarters) ection staff, iased with a and ll (district nual red ttended ict Hqtrs] reditors reports & 37,146 10,443	Staff salaries paid(head Appraised 3 heads of sec and other departmental s [departmental Hqtrs] Liased with Ministry Hqtrs[Kampala and Ente Attended to all assignme CAO [district hqtrs] Prepared departmental as performance plan [depar Hqtrs] Attended district meeting Hqtrs] Paid all departmental cre [district Hqtrs] production of quarterly r workplans. (Masindi Dis quarters) <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	tion taff, bbbe] nts from nnual tmental gs [District ditors eports & trict head 5,750 1,549	members of staff (hea Appraised 3 heads of and other departmenta [departmental Hqtrs] 1 Ministry Hqtrs- 4 mea [Kampala and Entebb all 12 assignments fro [district hqtrs] 1 Dep annual performance p [departmental Hqtrs] Attended district [Dis Paid all the 2 departm creditors [district Hqtu produce 4 quarterly re workplans. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	ad quarters) section al staff, Liased with trings in e] Attended to m CAO artmental lan Prepared 12 meetings trict Hqtrs] mental rs] ports &
B. Natural K Function: Natural I <u>1. Higher LG Set</u> Output: District	Resources Ma Resources Ma rvices Natural Res	es anagement ource Management staff salaries paid(head Appraised 3 heads of se and other departmental [departmental Hqtrs] Li Ministry Hqtrs[Kampal Entebbe] Attended to al assignments from CAO hqtrs] Departmental an performance planPrepar [departmental Hqtrs] A district meetings [Distri Paid all departmental cr [district Hqtrs] production of quarterly workplans.	I quarters) ection staff, iased with a and II [district nual red ttended ict Hqtrs] reditors reports & 37,146	Staff salaries paid(head Appraised 3 heads of sec and other departmental s [departmental Hqtrs] Liased with Ministry Hqtrs[Kampala and Ente Attended to all assignme CAO [district hqtrs] Prepared departmental ar performance plan [depar Hqtrs] Attended district meeting Hqtrs] Paid all departmental cre [district Hqtrs] production of quarterly r workplans. (Masindi Dis quarters) <i>Wage Rec't:</i>	tion taff, bbbe] nts from nnual tmental gs [District editors eports & trict head 5,750	members of staff (hea Appraised 3 heads of and other departmenta [departmental Hqtrs] 1 Ministry Hqtrs- 4 mee [Kampala and Entebb all 12 assignments fro [district hqtrs] 1 Dep annual performance p [departmental Hqtrs] Attended district [Dis Paid all the 2 departm creditors [district Hqt produce 4 quarterly re workplans. <i>Wage Rec't:</i>	ad quarters) section al staff, Liased with el Attended for m CAO artmental lan Prepared 12 meetings trict Hqtrs] nental rs] sports & 36,971 9,534

Number of people (Men and Women) participating in tree planting days

Budongo, Miirya Pakanyi and masindi municipal council (100

300 (300 People sopported to plant 128 (75 People sopported to plant trees within, Bwijanga Kimengo, trees (50 men and 25 women in Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi

300 (300 People sopported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (100

		2014			2015/16	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end Dec (Quantity, De and Location)		Proposed Budget, Plan Outputs (Quantity, De and Location)	
Natural Resourc	ces					
	women and 200 men) staff salaries paid (head	quarters))	municipal council)		women and 200 men))
Area (Ha) of trees established (planted and surviving)	10 (Hectares of trees ma Kirebe Local forest Res (Miirya))		10 (Hectares of trees m Kirebe Local forest Res Miirya sub county) by spot weeding,fireline m spraying of weeds, gua fire, animals and malic (This is a fixed area w roteenly maintained))	serve in slashing, naitenance, rding agaist ious damag		
Non Standard Outputs:	communities mobilised sensitised on forestry r concervation issues		Sensitise and train com tforestry management is held)		a communities mobilise sensitised on forestry and concervation issue	managemen
					Salaries for all the 3 st in the section paid	taff member
	Wage Rec't:	30,356	Wage Rec't:	15,178	Wage Rec't:	28,295
	Non Wage Rec't:	15,449	Non Wage Rec't:	9,100	Non Wage Rec't:	14,742
	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	45,805	Total	24,278	Total	43,037
Output: Training in forestry	y management (Fuel Savin	ng Techno	logy, Water Shed Mana	gement)		
No. of community members trained (Men and Women) in forestry management	0 (Not planned)		0 (nil)		60 (60 community me trainned in forestry ma	
No. of Agro forestry Demonstrations	0 (Not planned)		0 (Not planned for activ	vity)	1 ((Pakanyi))	
Non Standard Outputs:	N/A		Not planned for		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:	1,784
	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	1,784
Output: Forestry Regulation No. of monitoring and compliance surveys/inspections undertaken	•	o counties) surpervised mber is ed	o, 8 (Registered pitsawyer Harveving of trees for t regulated Forest patrols conducte Private tree nursery ope regulated Forest revenes collected Distrit wide (budongo, miirya, kimengo))	imber is d erators 1	ed 16 ((Budongo, Bwijar Miirya and Pakanyi su Managed charcoal re- collection and informa in all the 5 sub counti- Harveving of trees for regulated 8 forest patrols condu- 10 private tree nursery regulated Tree planting activites the district . 4 Partiner stakeholders in forestr and promoted 12 milloins of forestry collected)	ub counties) vene ation system es timber is cted y operators s promoted i rships with ry developed

		2014	/15		2015/16	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end Dec (Quantity, De and Location)	scription	Proposed Budget, Plan Outputs (Quantity, De and Location)	
Natural Resour	ces					
Non Standard Outputs:	(District headquarters of division) partnership developed stakeholders in forest n	office centra with nanagement	Forestry revenues Colle l (District headquarters of division) partnership developed stakeholders in forest n rs and planning done (Dis headquarters office cen	office centra with nanagement strict	division) partnership developed	office central with management t headquarter
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,940	Non Wage Rec't:	1,251	Non Wage Rec't:	5,186
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,940	Total	1,251	Total	5,186
Output: Community Traini	ng in Wetland manageme	nt				
No. of Water Shed Management Committees formulated	5 (Staff salaries paid (I quarters) Water shed managemen committees formed(Bu Bwijanga, Kimengo))	nt	3 (Water shed manager committees formed(Bu Bwijanga, Kimengo))		4 (Water shed manageme committees formed(Bu Bwijanga, Kimengo))	
Non Standard Outputs:	5 compliance monitorin inspections of regulate in wetlands conducted Budongo, Pakanyi)	d activities	Compliance monitoring regulated activities in v monitored(Bwijanga, E Pakanyi)	vetlands	5 compliance monitor inspections of regulat in wetlands conducted Budongo, Pakanyi)	ed activities
					Staff salaries paid for of staff	all members
	Wage Rec't:	15,223	Wage Rec't:	7,612	Wage Rec't:	23,770
	Non Wage Rec't:	6,078	Non Wage Rec't:	7,930	Non Wage Rec't:	5,363
	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	21,301	Total	15,542	Total	29,133
Output: Stakeholder Enviro	onmental Training and Se	ensitisation				
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 Monitored and evaluate Joint planning meeting organised and held capacity of CBOs enha impement projects	ed with CBOs	1 Evalutaion meeting h	eld	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	0
	Donor Dev't	13,500	Donor Dev't	0	Donor Dev't	0
	Total	13,500	Total	0	Total	0
Output: PRDP-Stakeholder No. of community women and men trained in ENR	Environmental Training 0 (Not planned for.)	and Sensit	isation 0 (Not planned for)		25 (district headquarte	ers
monitoring					10 women and 15 mer ENR monitoring techr	
Non Standard Outputs:	N/A		Not planned for		N/A	

		2014	/15		2015/16	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outpu end Dec (Quantity, Des and Location)	cription	Proposed Budget, Plan Outputs (Quantity, De and Location)	
Natural Resourc	es					
	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-Environment	al Enforcement					
No. of environmental monitoring visits conducted	4 (Environmental inspec projects and factories do		2 (Environmental inspec projects and factories done.(Kimengo, Bwijan budongo, pakanyi and M	ga,	4 (4 Environmental co inspection surveys cor district)	
Non Standard Outputs:	Wetlands and noise regu enforced (Bwijanga, Buc Pakanyi, Kimengo). Environmental policy fo ENR ordinance and clea strategic plan publised (I Bwijanga, Municipality, Kimengo and Miirya)	dongo, r Masindi, n energy Budongo,	Wetlands and noise reguenforced (Bwijanga, Bu Pakanyi, Kimengo). Environmental policy for Environment Natural Re ordinance and clean ene plan publised (Budongo Municipality, Pakanyi, I and Miirya)	dongo, or Masindi, esource rgy strategi , Bwijanga		
	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 S	Services (Surveying, Valu	ations, Ti	ttling and lease manager	nent)		
No. of new land disputes settled within FY	50 (land disputes settled District wide)		30 (Land disputes setled participate in land dispu by opening land bounda disputed land.attending sessions. Visit sites of d land. Advise land owner manage their lands. (Dis	te settling ries of court isputed rs on how te		ettled
Non Standard Outputs:	land registration support	ed	18 Land disputes setled participate in land disput 6 land boundaries of di- opened attending court sessions Visited 6 sites of disput Advised 6 land lowners manage their lands. Sensitised community of issues. Advise district la and area land commitee aver 35 land for the poo households in miirya 40 Issued 40 lease offers, c ug.shs. 2,147,500/= as prapared 15 land title cet (District wide}	te meeting sputed land 5 times. ted land how to on land nd board s. Handed r remains . ollected land revent	Staff salaries paid for members of staff	-
	Wage Rec't: Non Wage Rec't:	75,473 2,887	Wage Rec't: Non Wage Rec't:	17,906 2,670	Wage Rec't: Non Wage Rec't:	69,162 8,313

		2014			2015/16	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end Dec (Quantity, Des and Location)		Proposed Budget, Plan Outputs (Quantity, De and Location)	
Natural Resourc	es					
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	41,726	Donor Dev't	11,230	Donor Dev't	0
	Total	120,086	Total	31,806	Total	77,475
Output: Infrastruture Planni	ng					
Non Standard Outputs:	centers prepared (Kime Bwijanga) 4 physical planning m carried out (district he centra ldivision) 50 routine site visits to centers carried out (all	dongo iibanja jubwa tradir engo and eetings ad quarters o trading sub countie tion meeting ssues carried to prepare a, Budongo, Miirya) 2010 0 developers	s)1 community sensitisati gs on physical planning is 1 out(all sub counties) 20 developers advised t prepareproper plans(Bv Budongo, Kimengo, Pa Miirya) physical planning Act 2 enforced by issuing 25	Miirya) ibanja ubwa tradin ngo al planning strict head n) rading sub countie ion meeting sues carriec to vijanga, kanyi and 2010 enforcemer Budongo,	centers are prepared (1 Bwijanga) 4 physical planning n carried out (district h centra ldivision) s) 50 routine site visits to s centers carried out (al	udongo kibanja a trading Kimengo an neetings ead quarters o trading l sub countion tion meetin issues carrie to prepare (a, Budongo d Miirya) 2010 00 o developers
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	27,989	Non Wage Rec't:	6,200	Non Wage Rec't:	24,186
	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	27,989	Total	6,200	Total	24,186
2. Lower Level Services						
Output: Multi sectoral Trans	fers to Lower Local Go	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,152	Non Wage Rec't:	0	Non Wage Rec't:	3,446
	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	4,152	Total	0	Total	3,446
onfirmation by Hea	d of Departmen	,				-
ame :			Sign & S	tamp:_		
tle :			Date	_		
Community Base	10 .					

Workplan Outputs

	201	4/15	2015/16
UShs Thousand	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)
Commenced to Dag	ad Comicon		

9. Community Based Services

1. Higher LG Services						
Output: Operation of the	Community Based Sevices Dep	partmen	t			
Non Standard Outputs:	4 Departmental meetings l district headquartes	e2 Departmental meeting district headquartes 3 staff mentored on con	-	e 4 Departmental meetin district headquartes	ngs held at th	
	5 staff mentored on comm development in the subcou miirya Bwijanga Budongo Pakanyi	unties of	development in the sub-	counties of	5 staff mentored on co development in the su miirya Bwijanga Budo Pakanyi	bcounties of
	4 quartely progressive reported of CBS department produced district headquartes.		2 quartely progressive r CBS department produ district headquartes.		4 quartely progressive CBS department prod district headquartes.	1
			3 staff supervised in the			
	5 staff supervised in the su of Miirya ,Kimengo Bwija Budongo and Pakanyi		esof Miirya ,Kimengo Bw Budongo and Pakanyi	vijanga,	5 staff supervised in th of Miirya ,Kimengo B Budongo and Pakanyi	wijanga,
	8 standing ccommittee me social services attended an presentations made at the head quarters	nd	presentations made at the head quarters	and ne District		e meetings fo d and
	Transfer of Shs. 8,055,000 Masindi Public Library in Division, Masindi Munici Council	Central	- Transfer of Shs. 4,028 Masindi Public Library Division, Masindi Mun Council	in Central	Transfer of Shs. 8,055 Masindi Public Librar Division, Masindi Mu Council	y in Central
	12 technical planning con attended to in the district of			ct chambers	12 technical planning attended to in the distr	
	10 CDD grants transferred subcounties of Pakanyi, K Miirya, Budongo and Bwi	imengo,	2 CDD grants transferred subcounties of Pakanyi. Miirya, Budongo and B 6 cdd groups were appr Budongo, Bwijanga and	, Kimengo, wijanjanga aised in	10 CDD grants transfe subcounties of Pakany Miirya, Budongo and	i, Kimengo,
	6 staff performance apprai conducted	isals	Subcounties	гаканут	6 staff performance ap conducted	praisals
					payment of shiillings : staff salaries	55,794,000 a
	Wage Rec't:	55,794	Wage Rec't:	6,626	Wage Rec't:	55,794
	Non Wage Rec't:	4,207	Non Wage Rec't:	2,113	Non Wage Rec't:	2,710
	Domestic Dev't	56,300	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total 1	16,302	Total	8,738	Total	58,503

Budongo Miirya Pakanyi and Kimengo)

level in the subcounties of Bwijangalevel in the subcounties of Bwijanga level in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo)

Budongo Miirya Pakanyi and Kimengo)

Workplan Outputs

9.

			2014	/15		2015/16	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)	anned escription	Expenditure and Outp end Dec (Quantity, De and Location)		Proposed Budget, Plan Outputs (Quantity, De and Location)	
	Community Base	ed Services					
	Non Standard Outputs:	2,000 family dispute se probation office and in		1114 family dispute se probation office and in		2,000 family dispute s probation office and in	
		100 juveniles Kept in g at the remand home	good custody	7 57 juveniles Kept in go at the remand home	ood custody	100 juveniles Kept in at the remand home	good custody
		court sessions at Masindi c		52 juveniles brought to court for court sessions at Masindi Magistrates Court		60 juveniles brought to court for court sessions at Masindi Magistrates Court	
		-		40 probation and social welfare t reports submitted at Masindi court		60 probation and sociation reports submitted at	
		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 3 staff salaries	31,842,000 as
		Wage Rec't:	31,942	Wage Rec't:	12,053	Wage Rec't:	31,942
		Non Wage Rec't:	16,015	Non Wage Rec't:	6,684	Non Wage Rec't:	24,226
		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	47,957	Total	18,737	Total	56,168
(Output: Social Rehabilitation	n Services					
	Non Standard Outputs:	8 PWD groups mobilized in the sub counties of Pakanyi, Mirya, Kimengo, Bwijanga and Budongo		b Council For disability meeeting not held three PWDs were fscilitated to		t 6 PWD groups mobili , approved, trained a in income generating	nd supported
		8 grants of 3,000,000= groups disbursed in th counties of Pakanyi, M Kimengo, Bwijanga an	e sub lirya,	attend the internationa disabled persons in Ka	•		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	23,535	Non Wage Rec't:	960	Non Wage Rec't:	24,035
		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	23,535	Total	960	Total	24,035

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (community development worke facilitated in the sub counties of Pakanyi, Miirya, Kimengo, Budongo and Bwijanga)	rs 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)
	6 5 6 7	6	0 · 0 · 0 ·

Workplan Outputs

Non Standard Outputs:

_	_			
		2014	4/15	2015/16
	UShs Thousand	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

200 CBOs registered at district level200 CBOs registered at district level 200 CBOs registered at district level

1	e		ε		e	
	100 CBOs supervised in t subcounties of Bwijanga l Miirya Pakanyi and Kime	Budongo	47 CBOs supervised in subcounties of Bwijang Miirya Pakanyi and Ki	ga Budongo	4 monitoring of comm held	
	20 community mobilisation meetings held in the subco Bwijanga Budongo Miirya and Kimengo	ounties of	U	bcounties of	district head quarters	gs held at the
	20 House hold mentors an instructors facilitated in th subcounties of Miirya, Ka Kimengo, and Masindi po	ne trujubu,	20 House hold mentors instructors facilitated in subcounties of Miirya, Kimengo, and Masindi	n the Karujubu,	20 community mobilis meetings held in the si Bwijanga Budongo M and Kimengo	ubcounties of
	200 Poorest house holds n in the subcounties of Mas Karujubu Miirya and Kim	indi port	150 Poorest house hold in the subcounties of M Karujubu Miirya and K	lasindi port		
	20 FAL classes facilitated learning aids n the subcou Masindi port Karujubu M Kimengo	inties of	20 FAL classes facilita learning aids n the subo Masindi port Karujubu Kimengo	counties of		
	2 (quarterly) supervision a monitoring DLSP activitie		4 (quarterly) supervision monitoring DLSP active			
	3 radio talkshows held at FM stations - Central Div		Assorted stationary for operation purchased	office		
	Assorted stationary for off operation purchased	fice				
	Motor cycle spare parts parts and servicing done	ırchased				
	Wage Rec't:	15,346	Wage Rec't:	10,890	Wage Rec't:	15,346
	Non Wage Rec't:	4,063	Non Wage Rec't:	2,178	Non Wage Rec't:	30,343
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	37,780	Donor Dev't	11,380	Donor Dev't	0
	Total	57,189	Total	24,448	Total	45,689

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)

		2014			2015/16	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end Dec (Quantity, Des and Location)		Proposed Budget, Plan Outputs (Quantity, De and Location)	
Community Base	ed Services					
Non Standard Outputs:	60 FAL classes supervi class level in the subco Bwijanga Budongo Kir Pakanyi and Miirya	unties of	60 FAL classes supervis class level in the subcou Bwijanga Budongo Kin Pakanyi and Miirya	unties of	60 FAL classes superv class level in the subc Bwijanga Budongo K Pakanyi and Miirya	ounties of
	4 FAL instructors meet district headquarters	ing held at	2 FAL instructors meeti district headquarter	ng held at	4 FAL instructors mee district headquarters	eting held at
	Refresher training for 3 held at the district head		s FAL learning aids purchased/materials		Refresher training for held at the district hea	
	FAL learning aids purchased/materials		1 Refresher training for instructors held at the d headquartes		FAL learning aids purchased/materials	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	11,045	Non Wage Rec't:	1,463	Non Wage Rec't:	11,046
	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	11,045	Total	1,463	Total	11,046
Output: Support to Public Li	braries					
Non Standard Outputs:	Shillings 8,055,000 trai masindi public library i Division		Shillings 4,028,000 trar Masindi Public Library Division		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,055	Non Wage Rec't:	4,028	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,055	Total	4,028	Total	0
Output: Gender Mainstream	ing					
Non Standard Outputs:	One womens' day celeb at BOMA ground in Ce Division		1 Training in gender ma was held	ainstreamir	g One womens' day cele at BOMA ground in C Division	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	500	Non Wage Rec't:	500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,000	Total	500	Total	500
Output: Children and Youth	Services					
No. of children cases (Juveniles) handled and settled	60 (Juvenile cases hand remand home and prob and villages of Kimeng Pakanyi, Miirya and Bu	ation office o, Bwijanga	remand home and proba		 60 (Juvenile cases har, remand home and pro and villages of Kimen Pakanyi, Miirya and E 	bation office go, Bwijang
Non Standard Outputs:	Youth day celebration h Kimengo Sub county	neld at	sensitisation on Youth l program was held	ivelihood	The day of the Africar BOMA ground in cer	
	The day of the African BOMA ground in cent Youth venture capital f distributed to organised groups.	ral division unds	t 30 YLP groups were formed appraisal and approval of YLP groups was done		40 Youth livelihood program groups mobilised, appraised, traina and supported in the sub counties Pakanyi, Kimengo, Budongo, Bwijanga and Miirya	

		2014	4/15		2015/16	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end Dec (Quantity, De and Location)		Proposed Budget, Plan Outputs (Quantity, De and Location)	
Community Bas	sed Services					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	392,259	Non Wage Rec't:	9,392	Non Wage Rec't:	386,208
	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	392,259	Total	9,392	Total	386,208
Output: Support to Youth (Councils					
No. of Youth councils supported	5 (Youth councils supp the district while 5 in t subcounties of Bwijang Kimengo Pakanyi and	he ga Budongo			1 (1 youth council sup districl level)	ported at th
Non Standard Outputs:	4 district youth counci meetings held at the di headquarters		N/A		4 district youth counc meetings held at the d headquarters	
	4 carreer guidance mee subcounties of Pakany	0	n		1 youth day celebration	n held
	4 Monitoring visits hel and Bujenje couties	a			4 youth council execu monitoring held in the of Pakanyi, Kimengo, Budongo and Bwijang	e sub counti Miiyra,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,942	Non Wage Rec't:	1,500	Non Wage Rec't:	5,942
	Domestic Dev't	3,9 4 2 0	Domestic Dev't	1,500	Domestic Dev't	J,942 0
	Domestic Dev't Donor Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Total	3,942	Total	1,500	Donor Dev l Total	5,942
Output: Support to Disable		3,942	10141	1,500	10101	3,942
No. of assisted aids supplied to disabled and elderly community	0 (Not Planned for due inadequate funds)	to	0 (Not Planned for due inadequate funds)	to	0 (Not Planned for du inadequate funds)	e to
Non Standard Outputs:	4 district council for di meetings held	·	1 District Council for E meeting held	Disability	4 district council for c meetings held at the d quarters	•
	4 monitoring held by the council for disability in subcounties of Bwjang Miirya Pakanyi and Ki 2 sensitization meeting county council for disa	n the a Budongo mengo s for sub	tt		1 monitoring held by council for disability i subcounties of Bwjan Miirya Pakanyi and K	n the ga Budongo imengo
	Budongo and Bwijang	a			1 international PWD of Boma ground, centra	•
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,191	Non Wage Rec't:	500	Non Wage Rec't:	2,191
		0	Domestic Dev't	0	Domestic Dev't	0
	Domestic Dev't		D	0	Donor Dev't	0
	Domestic Dev't Donor Dev't	0	Donor Dev't			
		0 2,191	Donor Dev t Total	500	Total	2,191
Output: Culture mainstream	Donor Dev't Total			500	Total	2,191
Output: Culture mainstrear Non Standard Outputs:	Donor Dev't Total			500	Total N/A	2,191
Output: Culture mainstreat	Donor Dev't Total ming		Total	500 0		2,191 0
-	Donor Dev't Total ming N/A	2,191	Total N/A		N/A	,
-	Donor Dev't Total ming N/A Wage Rec't:	2,191 0	Total N/A Wage Rec't:	0	N/A Wage Rec't:	0

		2014	4/15		2015/16	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Output end Dec (Quantity, Desc and Location)		Proposed Budget, Plan Outputs (Quantity, De and Location)	
Community Bas						
	Total	0	Total	0	Total	1,000
Output: Work based inspec Non Standard Outputs:	tions Labour day celebration Central Division	held in	N/A		Labour day celebration Central Division	n held in
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,001	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	2,001	Domestic Dev't	0	Domestic Dev't	0
	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't	0
	Total	2,001	Total	0	Total	0
Output: Labour dispute set		2,001	10101	U	10101	U
Non Standard Outputs:	N/A		N/A		40 labour disputes sett district labour officer	led at the
					20 work places inspect Budongo sub county a division	
					Salary paid to labour of district headquarters	officer at the
	Wage Rec't:	7,216	Wage Rec't:	0	Wage Rec't:	7,216
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	8,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,216	Total	0	Total	15,716
Output: Reprentation on W	omen's Councils					
No. of women councils supported	1 (one women council s the district headquarters	**	t 0 (N/A)		1 (one women council the district headquarte	
Non Standard Outputs:	4 district women counc meetings held at the dis headquarters		e 1 district women councils meeting held at the distric headquarters		ve 4 district women coun meetings held at the di headquarters	
	1 district women counc held at the district head	-			1 district women coun held at the district hea	•
	4 monitoring field visits theubcounties of Bwijan Budongo Miirya Pakan Kimengo	nga			4 monitoring field visi theubcounties of Bwij Budongo Miirya Paka Kimengo	anga
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,942	Non Wage Rec't:	0	Non Wage Rec't:	5,942
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,942	Total	0	Total	5,942
2. Lower Level Services						
Output: Community Develo	pment Services for LLGs	(LLS)				
Non Standard Outputs:	N/A		N/A		CDD money transferre Counties	ed to 5 Sub
	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
	Non wage Rec 1.	U	non mage nee n	-	non nage nee n	

		2014	/15		2015/16	
UShs Thousand	Approved Budget, Pl Dutputs (Quantity, D and Location)		Expenditure and Output end Dec (Quantity, Descr and Location)		Proposed Budget, Plan Outputs (Quantity, De and Location)	
). Community Based	l Services					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	16,027
Output: Multi sectoral Transfe	rs to Lower Local G	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	19,287	Non Wage Rec't:	0	Non Wage Rec't:	21,213
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,775
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	T (]	10.005	T (1	•	Total	26.000
Confirmation by Head	Total of Departmen	19,287 t	Total	0	Total	26,988
Confirmation by Head					Totai	,
2	of Departmen	t				,
Name :	of Departmen	t	Sign & Sta			,
Name :	of Departmen	t	Sign & Sta			,
Name : Title : 10. Planning	of Departmen	t	Sign & Sta			,
Name : Title : 10. Planning Function: Local Government Plan	of Departmen	t	Sign & Sta			,
Name : Title : <i>10. Planning</i> <i>Function: Local Government Plan.</i> <i>1. Higher LG Services</i> Output: District Planning No of minutes of Council	of Departmen	t	Sign & Sta Date			
Name : Title : 10. Planning Function: Local Government Planning 1. Higher LG Services Output: District Planning No of minutes of Council (meetings with relevant resolutions)	of Departmen	t of Planning	Sign & Sta Date		0 (N/A - Not a functio	n of Plannin

2015/2016 - 2019/2020 Prepared - Quarterly Financial and Physical progress reports (OBT) prepared and submitted to MoFPED2015/2016/2019/2020 Publicized areas of Development Planning given- Support/mentoring to LLGs in the areas of Development Planning given- Integrated annual work plan prepared- Planning Unit Staff members paid Headquarters- Sub County Bi annual District Livelihood Support Program review Headquarters- All Projects Monitored on a quarterly basis All Projects Monitored on a quarterly basis All LGs and Departments transferred to LLGs (At District Headquarters and LLGs)- All LGs and Departments transferred to LLGs (At District Headquarters and LLGs)- All LGs and Departments transferred to LLGs (At District Headquarters and LLGs)- All LGs (At District Headquarters and LLGs)- Office Consumables Purchased. transferred to LLGs (At District transferred to LLGs (At District transfe		2014	/15	2015/16
 Non Standard Outputs: District Development Plan for FY Quarterly Financial and Physical and submitted to MoPPED Supportimentoring to LLGs in the areas of Development Planning areas of Development Planning areas of Development Planning on a submitted to MOPPED Supportimentoring to LLGs in the areas of Development Planning on a areas	UShs Thousand	Outputs (Quantity, Description	end Dec (Quantity, Description	Outputs (Quantity, Description
 2015/2016 - 2019/2020 Prepared and submitted to MoFPED Support/mentoring to LLGs in the areass of Development Planning given Integrated annual work plan Planning Unit Staff members pain their monthly salary. Integrated annual work plan District Bi annual District Sub Courty Bi annual District Tuenings held - Sub Courty Bi annual District National Bi annual District National Bi annual District National Bi annual District All LGs and Departments All LGs and Departments All LGs and Departments All LGs and Departments All LGs and Departments for works executed in varioss departments for works executed in varios departments for which finds are controlled under planning executed to LLGs (AL District finds are controlled under planning executed to LLGs (AL District finds are controlled under planning executed to the executed in varios departments for which finds are controlled under planning executed to the executed in varios departments for which finds are controlled under planning executed to the executed in varios dep	10. Planning			
	Non Standard Outputs:	 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 - Sub County Headquarters. National Bi annual District Livelihood Support Program review meetings held - Kampala All Projects Monitored 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 District Statistical 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 statistics and use of gender statistics and use of gender statistics and use of gender statistics 	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 plannin 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	 Quarterly Financial and Physical progress reports (OBT) prepared and submitted to MoFPED Support/mentoring to LLGs in the d areas of Development Planning given Integrated annual work plan v prepared Planning Unit Staff members paid their monthly salary. 3 members of planning unit v 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 District Training needs assessment and training in data collection, analysis storage and report writing carried out cs - 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 statistic carried out BDR activities under taken.

		2014			2015/16	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end Dec (Quantity, De and Location)		Proposed Budget, Plan Outputs (Quantity, De and Location)	
). Planning						
_	Non Wage Rec't:	61,465	Non Wage Rec't:	22,711	Non Wage Rec't:	69,776
	Domestic Dev't	750	Domestic Dev't	3,851	Domestic Dev't	750
	Donor Dev't	94,496	Donor Dev't	86,587	Donor Dev't	48,000
	Total	197,588	Total	125,191	Total	159,403
Output: Statistical data colle	ection					
Non Standard Outputs:	- Population and Hous conducted - Salary for the Distric paid	•	- Salary for the Distric not paid	t Stastician	- Salary for the Distric paid	ct Stastician
	Wage Rec't:	13,075	Wage Rec't:	0	Wage Rec't:	13,075
	Non Wage Rec't:	556,078	Non Wage Rec't:	540,700	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	569,153	Total	540,700	Total	13,075
Output: Demographic data o	collection					
Non Standard Outputs:	officer paid. - Population issues into	egrated into g (District an rs) file -	officer paid. - Updated District Pro dpopulation figures upd District Headquarters)	file - lated (At	 Monthly Salary for t officer paid. Population issues in Development Plannin sub county headquart Updated District Pro population figures up - 1 Radio talk show or issues conducted 	tegrated into g (District ar ers) ofile - dated
	Wage Rec't:	11,284	Wage Rec't:	5,640	Wage Rec't:	11,284
	Non Wage Rec't:	11,443	Non Wage Rec't:	704	Non Wage Rec't:	9,132
	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	22,727	Total	6,344	Total	20,416
2. Lower Level Services						
Output: Multi sectoral Tran Non Standard Outputs:	sfers to Lower Local Go	overnments				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	134,361	Non Wage Rec't:	0	Non Wage Rec't:	100,800
	Domestic Dev't	8,579	Domestic Dev't	0	Domestic Dev't	1,723
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
					T I	
	Total	142,940	Total	0	Total	102,524
3. Capital Purchases			Total	0	Total	102,524
			Total	0	Total	102,524
	Structures (Administrat	ive) ious projects Department for Inmates Remand for Staff	Rentention not yet clai		- Rentation for the var under taken in various under LGMSD paid	rious projects
Output: Buildings & Other S	Structures (Administrat - Rentation for the vari- under taken in various under LGMSD paid - 5 Stance lined latrine constructed at Ihungu Home - 3 Stance VIP latrine in Constructed at Ihungu	ive) ious projects Department for Inmates Remand for Staff	Rentention not yet clai		- Rentation for the valunder taken in various	rious projects

Workplan Outputs

		2014	/15		2015/16	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Output end Dec (Quantity, Descr and Location)		Proposed Budget, Plan Outputs (Quantity, Des and Location)	
10. Planning				I		
_	Domestic Dev't	42,817	Domestic Dev't	0	Domestic Dev't	3,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	42,817	Total	0	Total	3,000
Output: Other Capital						
		ts carried ou ice of the urchased cutive Chain Purchased.	of- Environment Impact ass atGovernment investments c)			nts carried ou
	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	23,063	Domestic Dev't	0	Domestic Dev't	5,428
	Donor Dev't Total	0 23,063	Donor Dev't Total	0	Donor Dev't Total	0 5,428
Confirmation by Hea		,	10141	0	10141	3,420
Name :			Sign & Sta	mp: -		
Name :			Sign & Sta Date	mp : .		
Title :				mp : -		
	es			mp : -		

Output: Management of Internal Audit Office

Workplan Outputs

11

	2014	//15	2015/16
UShs Thousand	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)
l. Internal Audit			
Non Standard Outputs:	- Staff salaries paid. Government laws, regulations, standing instruments, procedures, guidelines and standards complied with (othered to	4 Audit Staff members paid for the first half of 2014/15 at the district head quarters. -2 quarterly statutory audit reports	Staff salaries paid. Government laws, regulations, standing instruments, procedures, guidelines and standards complied with/adhered to

guidelines and standards complied with/adhered to. 4 Quarterly Statutory audit reports prepared at the distric head quarters in central division. 4 LLGs of Kimengo, Mirya, Pakanyi, Bwijanga and Budongo audited - 11 district sectors audited at the Division. - 5 LLGs of Kimengo, Mirya, Pakanyi, Bwijanga and Budongo audited - 11 district sectors audited at the Division. - 69 UPE accountabilities verified and schools monitored in the sob counties of Budongo, Bwijanga, - 23 Health facilities quarterly Schools audited twice annually in the sub counties of: Budongo, Pakanyi, Kimengo and Mirya. - 35 Government aided Secondary Schools audited twice annually in the sub counties of: Budongo, Pakanyi, Kimengo and Mirya. - 60 UPE accountabilities verified and schools monitored in the sob counties of Budongo, Bwijanga, - 73 Health facilities quarterly accountabilities verified in the sub counties of Budongo, Bwijanga, - 74 clean pay role with out or with minimal errors frauds. - 0ptimal utilization of government resources and findings under various projects and programs. Government laws, regulations, standing instruments, procedures, guidelines and standards adhered to. - 4 clean pay role with out or with minimal errors frauds. - 0ptimal utilization of government resources and findings under various projects and programs. Government laws, regulations, standing instruments, procedures, guidelines and standards adhered to. - 8 Wage Rec': 4 3,526	standing instruments, pr	ocedures,	district head quarters.	ie ut the	standing instruments,	procedures,
-4 Quarterly Statutory audit reports prepared at the district head quarters in central division -4 Quarterly Statutory audit reports prepared at the district head quarters in central division -4 Quarterly Statutory audit reports prepared at the district head quarters in central division -4 Quarterly Statutory audit reports prepared at the district head quarters in central division -5 LLGs of Kimengo, Miirya, District Head quarters-Central Division. -5 LLGs of Kimengo, Miirya, Pakanyi, Bwijanga and Budongo audited -5 LLGs of Kimengo, Miirya, Pakanyi, Bwijanga, Miirya, Kimengo and Pakanyi. -23 Health facilities verified and schools monitored in the sob counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi. -23 Health facilities quarterly scountabilities verified in the sub counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi. -23 Health facilities quarterly scountabilities verified 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. -3 Government aided Secondary Schools audited twice annually in the sub counties of Bwijnga, Miirya, Kimengo and Pakanyi. -7 Government aided Secondary Schools audited twice annually in the sub counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi. -7 Government aided Secondary Schools audited twice annually in the sub counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi. -7 Government aided Secondary Schools audited twice annually in the sub counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi. -7 Government aided Secondary Schools audited twice annually in the sub counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi. -7 Government aided Se	guidelines and standards	s complied	-2 quarterly statutory a	udit reports	guidelines and standar	rds complied
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-23 Health facilities quarterly accountabilities verified in the sub counties of Bwijnga, Budongo, Pakanyi, Kimengo and Miirya. -5 Government aided Secondary Schools audited twice annually in the sub counties of: Budongo, Bwijanga, Miirya, Kimengo and Pakanyi. -5 Government aided Secondary Schools audited twice annually in the sub counties of: Budongo, Bwijanga, Miirya, Kimengo and Pakanyi. -A clean pay role with out or with minimal errors frauds. -Optimal utilization of government Pakanyi. -A clean pay role with out or with minimal errors frauds. -Optimal utilization of government resources and findings under various projects and programs. Government laws, regulations, standing instruments, procedures, guidelines and standards adhered to. -Optimal utilization of government resources and findings under various projects and programs. Government laws, regulations, standing instruments, procedures, guidelines and standards adhered to. -Optimal utilization of government resources and findings under various projects and programs. Government laws, regulations, standing instruments, procedures, guidelines and standards adhered to. -Wage Rec't: 43,526 Non Wage Rec't: 0 Domestic Dev't 0 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0	Miirya, Kimengo and Pa	akanyı.		•	50	0
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	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Total 43,526 Total 15,255 Total 43,526	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	43,526	Total	15,255	Total	43,526
Dutput: Internal Audit	124 (District based areast		5 2 (11	1:4 1 4	122 (District based and	

No. of Internal Department Audits 124 (District head quarters in central division masindi municipality,

Sub counties of :--Miiyra -Budongo -Kimengo -Pakanyi -Bwijanga) 53 (11 sector accounts audited at District head quarters in central division masindi municipality, 4 subcounties Audited and these are :--Miiyra -Budongo -Kimengo -Pakanyi -Bwijanga) 132 (District head quarters in central division masindi municipality,

Sub counties of :--Miiyra -Budongo -Kimengo -Pakanyi -Bwijanga)

Workplan Outputs

	3					
		2014	1/15		2015/16	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end Dec (Quantity, De and Location)		Proposed Budget, Pla Outputs (Quantity, D and Location)	
11. Internal Audit						
Date of submitting Quaterly Internal Audit Reports	15/07/2015 (Division Municipality,	Masindi	28/01/15 (11 sector act audited at District head central division masing	d quarters in	15/07/15 (Division M Municipality,	ſasindi
	Sub counties of :- -Miiyra -Budongo -Kimengo -Pakanyi		municipality, 4 subcounties and thes -Miiyra -Budongo -Kimengo	e are :-	Sub counties of :- -Miiyra -Budongo -Kimengo -Pakanyi	
	-Bwijanga)		-Pakanyi)		-Bwijanga)	
Non Standard Outputs:	Government rejulation: and guidelines complie with/adheared to. -69 UPE accountabiliti and schools monitored counties of Budongo, F Miirya, Kimengo and F	es verified in the sob Swijanga,	s There was a reasonable with/adhearance to Go regulations, procedure: guidelines by all imple entities through out the -69 UPE accountabiliti and schools monitored counties of Budongo, I	vernment s and menting e District ies verified in the sob	 Government rejulation and guidelines compositively with/adheared to. -69 UPE accountabilies and schools monitored counties of Budongoon Miirya, Kimengo and 	lied ities verified ed in the sob , Bwijanga,
	-20 health facilities qua accountabilities verifie counties of bwijnga,budongo,paka and miirya.	d in the sub	Miirya, Kimengo and l -22 health facilities qu accountabilities verifie counties of Bwijnga,Budongo,Pak	Pakanyi. arterly ed in the sub	and Miirya .	ied in the sub
	sub counties of	inually in th	and Miirya . e - Government resource fundings under various apgrgrames reasonably al utilised.	es and s projects ar	-7 government aided schools audited twice nd sub counties of Budongo,Bwijanga,M ,and Pakanyi .	e anually in the Miirya,Kimengo
	-A clean pay role with few(minimal) errors fra -Optimal utilisation of resources and funding various projects and pr	uds. government s under			-A clean pay role wit few(minimal) errors -Optimal utilisation of resources and fundin various projects and	frauds. of government ngs under
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	26,260	Non Wage Rec't:	14,234	Non Wage Rec't:	32,260
	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	26,260	Total	14,234	Total	32,260

Confirmation by Head of Department

Sign & Stamp : _____

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

Name : ____

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs Thousand		
la. Administration	!				
Function: District and Urban A					
1. Higher LG Services					
Output: Operation of the Adn	ninistration Department				
	•				
Non Standard Outputs:	 22 Staff paid salaries worth shs. 249.2 million paid. 		241,73		
	- Operational expenses for IFMS	Allowances	2,30		
	Activities paid. - 13 Service providers paid to maintain District premises.	Advertising and Public Relations	2,10		
			82		
	- Quartely monitoring and supervision of Government programmes.	Computer supplies and Information Technology (IT)	4,15		
	- 123 Staff Appraised, monitored and				
	supervised. - The District Lawyer paid for legal	Binding	4,12		
	services offered.	Small Office Equipment	4,11		
	- 25 Sundry creditors paid.	Bad Debts	7,58		
		Bank Charges and other Bank related costs	5		
		IFMS Recurrent costs	30,00		
		Subscriptions	40		
		Telecommunications	1,80		
		Postage and Courier	10		
		Rent – (Produced Assets) to private entities	2,88		
		Guard and Security services	3,60		
		Electricity	9,30		
		Water	1,80		
		Consultancy Services- Short term	15,55		
		Travel inland	40,34		
		Travel abroad			
		Fuel, Lubricants and Oils	34,73		
		Maintenance - Civil	35,64		
		Maintenance - Vehicles	1,65		
		Maintenance – Machinery, Equipment & Furniture	3,00		
		Retrenchment costs			
		Donations			
		Fines and Penalties/ Court wards			
		Wage Rea	<i>c't:</i> 241,73		
		Non Wage Red	<i>c't:</i> 206,05		
		Domestic De	ev't		
		Donor De	ev't (
		То	tal 447,785		

1	8		
Non Standard Outputs:	- 3 staff paid salaries worth shs. 28.3 million.	Printing, Stationery, Photocopying and Binding	750
	- 82 Staff files prepared and submitted to District Service Commission for	Small Office Equipment	2,912
	action.	Telecommunications	800
	- 35 staff assessed on their Needs and 120 staff capacity built, mentored and	Travel inland	5,704
	inducted into Service .	Fuel, Lubricants and Oils	5,000
	- Quartely Capturing of Data conducted to update the Payroll.	Maintenance – Other	1,000
	- 12 Pay change reports submitted.	Incapacity, death benefits and funeral	13,000
	- 200 staff payslips produced	expenses	
		General Staff Salaries	29,349

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
a. Administration			00001	
		Allowances		54(
	n) and Activities dministration Supervision of Sub County programme implementation e of LG establish posts 1 80 (District Headquarters, Miirya, 1 Budongo, Pakanyi, Bwijanga and Kimengo.) Standard Outputs: -4 quartely reports produced. -34 Disputes and case handled. -98 staff apparaised in the sub cou of Miirya, Kimengo, Pakanyi, Bwij and Budongo Public Information Dissemination Standard Outputs: -8 Radio programmes run on loca radios. - 6 Notice boards updated. - 80 Press releases for print and broadcast produced and issued - 4 Press Conferences held. - 1 District website updated	Medical expenses (To employees)		2,760
		Advertising and Public Relations		1,000
		Workshops and Seminars		1,200
		Staff Training		14,653
		Books, Periodicals & Newspapers		542
		Computer supplies and Information Technology (IT)		3,400
		Welfare and Entertainment		987
			Wage Rec't:	29,349
			Non Wage Rec't:	39,595
			Domestic Dev't	14,653
			Donor Dev't	0
Output: Supervision of Sub Co	unty programme implementation		Total	83,597
% age of LG establish posts	80 (District Headquarters, Miirya,	General Staff Salaries		22,718
filled		Advertising and Public Relations		540
Non Standard Outputs:		Small Office Equipment		2,000
Tion Standard Outputst		Telecommunications		1,20
	of Miirya, Kimengo, Pakanyi, Bwijanga			2,640
		Fuel, Lubricants and Oils		9,872
			Wage Rec't:	22,718
			Non Wage Rec't:	16,258
			Domestic Dev't	0
			Donor Dev't	0
Output: Public Information Dis	ssemination		Total	38,976
Non Standard Outputs:	- 8 Radio programmes run on local	General Staff Salaries		8,938
1	radios.	Allowances		300
	•	Advertising and Public Relations		8,800
		Workshops and Seminars		400
		Books, Periodicals & Newspapers		540
		Computer supplies and Information Technology (IT)		1,200
		Small Office Equipment		1,805
		Travel inland		800
		Fuel, Lubricants and Oils		3,000
			Wage Rec't:	8,938
			Non Wage Rec't:	16,845
			Domestic Dev't	0
			Donor Dev't	0
			Total	25,783
Output: Records Management				
Output: Records Management		General Staff Salaries		20,126
Output: Records Management		General Staff Salaries Allowances		
Output: Records Management				20,126 990 800
Output: Records Management		Allowances		99(

Planned Outputs (Description a Location) and Activities	und	Planned Expenditure By Item	UShs	Thousand
a. Administration				
Non Standard Outputs:	 - 324 Correspondences recieved from various places. - 86 internal and external mails were dispatched as received - File weeding exercise conducted and completed. - Records retartion and Dispace 	Computer supplies and Information Technology (IT)		2,20
		Welfare and Entertainment		1,20
		Printing, Stationery, Photocopying and Binding		1,80
		Small Office Equipment		4,49
	schedule done in the Kegisti y	Telecommunications		1,20
		Travel inland		2,55
		Fuel, Lubricants and Oils		3,00
		Maintenance – Other		80
			Wage Rec't:	20,12
			Non Wage Rec't:	20,77
			Domestic Dev't	
			Donor Dev't	
			Total	40,90
8. Capital Purchases				
Output: PRDP-Buildings & Oth	ner Structures			
No. of existing administrative buildings rehabilitated	2 (Completion (Retention) of Bwijanga and Kimengo Sub County Headquarters.)	Non Residential buildings (Depreciation	n)	8,00
No. of solar panels purchased and installed	0 (N/A)			
No. of administrative buildings constructed	0 (N/A)			
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	8,00
			Donor Dev't	
			Total	8,00
Output: PRDP-Vehicles & Othe	er Transport Equipment			
No. of vehicles purchased	1 (Procurement of a Vehicle for the CAO)	Transport equipment		106,65
No. of motorcycles purchased	0 (N/A)			
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	106,65
			Donor Dev't	(
			Total	106,65

Workplan Details

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item		
Location) and Activities				Thousand
			Wage Rec't:	322,86
			Non Wage Rec't:	299,530
			Domestic Dev't	129,31
			Donor Dev't	
			Total	751,70
Vorkplan Details		1		
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
2. Finance			USHS	Inousana
Function: Financial Managemen	nt and Accountability(LG)			
1. Higher LG Services				
Output: LG Financial Managen	nent services			
Date for submitting the	30 June 2016 (Annual performance	Books, Periodicals & Newspapers		3
Annual Performance Report	report prepared and presented at District headquarters)	General Staff Salaries		32,6
		Allowances		2,4
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	Medical expenses (To employees)		3
		Incapacity, death benefits and funeral		3
		expenses		_
		Computer supplies and Information Technology (IT)		7:
		Welfare and Entertainment		5
		Printing, Stationery, Photocopying and Binding		1,4
		Small Office Equipment		50
		Subscriptions		50
		Telecommunications		6
		Travel inland		4,7
		Fuel, Lubricants and Oils		9,2
			Wage Rec't:	32,66
			Non Wage Rec't:	21,78
			Domestic Dev't	
			Donor Dev't	- 4 4 4
Output: Revenue Management	and Collection Services		Total	54,45
Value of Other Local	729688000 (Shillings 729,688,000	Conceal Staff Salarian		22 7
Revenue Collections	collected as other Local revenue at the	General Staff Salaries Allowances		33,7 9
	District headquarters and at Lower	nuowances		9

value of Other Loo	al 72900000 (Simmigs 729,000,000	General Slajj Salaries	55,780
Revenue Collection	IS collected as other Local revenue at the District headquarters and at Lower	Allowances	982
	Local Governments .)	Welfare and Entertainment	1,500
Value of Hotel Tax Collected	Local Governments from Legible hotel	Printing, Stationery, Photocopying and Binding	3,026
Value of LG servic	owners .) e tax 43386750 (Local Service Tax Collected	Small Office Equipment	1,030
collection	at the Districtrict headquarters and at		600
	Lower Local Governments .)	Travel inland	3,140
Non Standard Out	uts: Tendered out revenue sources	Fuel, Lubricants and Oils	8,221
Non Standard Out	supervised and performance assessed .	Maintenance - Vehicles	2,160
	Revenue mobilisation meeting held at District headquarters		

Monthly , Quarterly and Annual Revenue reports prepared

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs 2	Thousand
. Finance		1		
			Wage Rec't:	33,78
			Non Wage Rec't:	20,65
			Domestic Dev't	20,05
			Donor Dev't	
			Total	54,44
utput: Budgeting and Plann	ing 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 .)	Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils		1,50 1,50
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 .)			
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 .			
			Wage Rec't:	
			Non Wage Rec't:	3,00
			Domestic Dev't	
			Donor Dev't	
			Total	3,00
Output: LG Expenditure man	gement Services			
Non Standard Outputs:	Staff mentored in systems operations	General Staff Salaries		60,93
	in order to handle day today IFMS transactions .	Allowances		4,9
		Medical expenses (To employees)		5
	Staff undergoing Proffessonal courses supported by facilitating their travel	Workshops and Seminars		2,8
	and upkeep expenses while for	Staff Training		4,2
	examinations .	Books, Periodicals & Newspapers		54
	and produced, for presentation to The	Computer supplies and Information Technology (IT)		1,30
	Auditor General's Office in Fort Portal			1,6
				6,54
	Accountable stationery procured for revenue collection purposes.	Printing, Stationery, Photocopying and Binding		
		Binding Small Office Equipment		
	revenue collection purposes.	Binding Small Office Equipment Bad Debts		4,68
	revenue collection purposes. Finance staff Salaries and allowances	Binding Small Office Equipment Bad Debts Bank Charges and other Bank related co	sts	4,68
	revenue collection purposes. Finance staff Salaries and allowances paid when due .	Binding Small Office Equipment Bad Debts Bank Charges and other Bank related co Telecommunications	ists	4,68 1,00 60
	revenue collection purposes. Finance staff Salaries and allowances paid when due . Lower Local Governments Operations	Binding Small Office Equipment Bad Debts Bank Charges and other Bank related co Telecommunications Travel inland	ists	4,68 1,00 60 11,39
	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	Binding Small Office Equipment Bad Debts Bank Charges and other Bank related co Telecommunications Travel inland Fuel, Lubricants and Oils	sts	4,63 1,00 60 11,39 11,60
	revenue collection purposes. Finance staff Salaries and allowances paid when due . Lower Local Governments Operations Monitored and Supervised . Monthly and Quarterly revenue and	Binding Small Office Equipment Bad Debts Bank Charges and other Bank related co Telecommunications Travel inland	sts	4,6 1,0 6 11,3 11,6 2,0
	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	Binding Small Office Equipment Bad Debts Bank Charges and other Bank related co Telecommunications Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles	ssts Wage Rec't:	4,63 1,00 60 11,39 11,60 2,00 1,20
	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	Binding Small Office Equipment Bad Debts Bank Charges and other Bank related co Telecommunications Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles		4,68 1,00 60 11,39 11,60 2,00 1,20 60,95
	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	Binding Small Office Equipment Bad Debts Bank Charges and other Bank related co Telecommunications Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles	Wage Rec't:	4,68 1,00 60 11,39 11,60 2,00 1,20 60,95 56,35
	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	Binding Small Office Equipment Bad Debts Bank Charges and other Bank related co Telecommunications Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles	Wage Rec't: Non Wage Rec't:	1,40 4,68 1,00 60 11,39 11,60 2,00 1,20 60,95 56,35

Output: LG Accounting Services

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item			
,		UShs Th	housand	
2. Finance				
Date for submitting annual 30 08 2016 (Financial statements	Books, Periodicals & Newspapers		500	
LG final accounts to written at the District headquarters Auditor General and draft presented to auditor general's office)	Printing, Stationery, Photocopying and Binding		2,500	
Non Standard Outputs: Accountability of Government funds I staff at the District headquarters ensured verified for audit purposes	by Fuel, Lubricants and Oils		2,000	
Lower Local Government staff mentored and supervised on accountability and book keeping methods.				
		Wage Rec't:	0	
	Nor	1 Wage Rec't:	5,000	
	D	omestic Dev't	0	
		Donor Dev't	0	
		Total	5,000	

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	
,,			hs Thousand
		Wage Rec't:	127,402
		Non Wage Rec't:	106,798
		Domestic Dev't	(
		Donor Dev't	(
Workplan Details	1	Total	234,201
Planned Outputs (Description		Planned Expenditure By Item	
Location) and Activities			hs Thousand
8. Statutory Bodie	\$		
Function: Local Statutory Bod	ies		
1. Higher LG Services			
Output: LG Council Adminst	ration services		
Non Standard Outputs:	19 agendas of council and committee	General Staff Salaries	15,05
1	meetings and motions prepared (Allowances	1,6
	District headquaters- central division) -19 sets of minutes containing council	Incapacity, death benefits and funeral	
	and comiittee resolutions disminated to	expenses	
	district councillors (District headquaters-central division)	Advertising and Public Relations	2
	- 12 monthly administrative issues of	Staff Training	1,0
	council office handled -19 sets of council and commiittee minutesand motions recoded and prepared (District headquaters- central	Books, Periodicals & Newspapers	4
		Computer supplies and Information Technology (IT)	3,8
	division) -1 schedule of meeting of council and	Welfare and Entertainment	1,9
	committee meetings prepared (District	Special Meals and Drinks	
	Headquaters-central division) - 4 Monitoring of the Government programmes by District Executive	Printing, Stationery, Photocopying and Binding	1,52
	committee(Pakanyi, Miirya, Kimengo,	Small Office Equipment	60
	Budongo, Bwijanga) - Purchase of a Lap Top	Bad Debts	
	- modem expenses	Bank Charges and other Bank related costs	
		Subscriptions	7,00
		Telecommunications	
		Information and communications technology (ICT)	60
		Travel inland	1,00
		Travel abroad	
		Fuel, Lubricants and Oils	61,90
		Maintenance - Vehicles	8,70
		Medical expenses (To general Public)	10
		Donations	1,00
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	
		Donor Dev't	
		Total	106,68
Output: LG procurement man	nagement services		
		General Staff Salaries	13,42
		Allowances	80

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
Location) and Activities			UShs Thousand
3. Statutory Bodies			
Non Standard Outputs:	21, private service providers for cleaning identified (District headquaters- central division) -128 contracts awarded (District	Advertising and Public Relations Workshops and Seminars Staff Training	7,500 1 1
	headquaters- Cental division) -98 market tenderers identified (District headquaters- central division	Books, Periodicals & Newspapers Computer supplies and Information	1 600
	 Justified interception of the second s	Technology (IT) Welfare and Entertainment	500
	-128 evaluation reports prepared (District headquaters -central division)	0	2,400
	headquaters- central division) -128 successful bidders for contracts	Telecommunications	50 600
	notified (District headquaters - central division) -2 adverts placed in the print media	Travel inland Travel abroad	9,200 1
	 (New Vision and notice boards) -5 mandatory reports prepared (District headquaters- central division) -70 firms for frame work contracts prequalified (District headquaters-central division) -120 firms for works and supplies ie roads,buildings, water etc prequalified (District headquaters- central division) 	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 Serv	ice	1,236,021
Pension for Teachers		549,479
Medical expenses (To employed	es)	1
Incapacity, death benefits and j expenses	funeral	1
Gratuity Expenses		3,360
Advertising and Public Relation	ns	3,741
Workshops and Seminars		1
Staff Training		1
Recruitment Expenses		14,301
Books, Periodicals & Newspap	pers	528
Computer supplies and Informa Technology (IT)	ation	301
Welfare and Entertainment		500
Printing, Stationery, Photocopy Binding	ying and	2,024
Small Office Equipment		50
Bad Debts		1
Bank Charges and other Bank	related costs	120
Subscriptions		360

Planned Outputs (Description an Location) and Activities	d	Planned Expenditure By Item	UShs Thousand
2 Chatacharan Dallar			UShs Thousana
3. Statutory Bodies			
Non Standard Outputs:	250 applicants shortlisted (District	Telecommunications	1,001
	Headquaters-central division) -100 Staff appointed on probation (District Headquaters- central division)	Information and communications technology (ICT)	201
	-40 Staff promoted (District	Guard and Security services	1,800
	Headquaters- central division)	Electricity	450
	-20 Staff disciplined (District Headquaters- central division)	Water	270
	-400 Staff confirmed (District	Travel inland	3,340
	Headquaters- central division)	Travel abroad	1
	-12 Chairman DSC and staff salaries paid (District Headquaters- central	Fuel, Lubricants and Oils	10,035
	division)	Maintenance - Civil	· · · · ·
	- 12 monthly administrative issues of DSC handled (District Headquaters-		1
	central division)	Maintenance - Vehicles	1
	- 4 Quaterly reports prepared (Incapacity, death benefits and funeral	1
	District Headquaters- central division) -20 staff appointed on transfer (District	expenses	
	Headquaters- central division)		
	-1 advert placed in the print media		
	(New Vision- kampala) -33 retainer fees for DSC members		
	paid (District headquaters- central		
	divison)		
	-20 staff released for training (District		
	Headquaters- central divison) -40 regularisation and corrigendas		
	made (District headquarters central -		
	division)		
	-1security guard hired (District Headquaters - central division)		
	-12 sets of minutes submitted (
	Kampala)		
	-20 staff reinstated/appointed on contract (District Headquaters - central		
	division).		
	-20 Minutes resinded(District		
	Headquaters - central division) -20 staff redesignated (District		
	-20 starr redesignated (District Headquaters - 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	700 (Submitted 500 Applications for	General Staff Salaries	12,427
(registration, renewal, lease	freehold and lease holds titles Mobilised 50 people for extentions/	Allowances	15,120
extensions) cleared	renewals of leases, Guided 50 people on	Incapacity, death benefits and funeral	1
	transfers of intrests in land, Conducted	expenses	
	50- subdivisions of land and 10 conversion from leasehold to freehold.	Workshops and Seminars	1
	Cleared 30 Beneficiaries of Bunyoro	Staff Training	1
	Ranching scheme.)	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

nd	Planned Expenditure By Item	UShe	Thousand
		UShs I	nousana
8 sets of Land Board minutes recorded and compiled (District headquarters -central divsion) - 8 sets of Land Board minutes submitted to Ministry of Land , Housing and Urban development and offical duty outside District (Kampala) - 12 monthly administrative issues of the board handled (District headquarters- central division) - 4 quaterly 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 divison).1 monitoring visit of Area land committee activities.	Small Office Equipment Bad Debts Telecommunications Electricity Travel inland Fuel, Lubricants and Oils Maintenance - Civil Maintenance - Vehicles Incapacity, death benefits and funeral expenses		7,00 33 1,20 3,31
		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	12,42 28,19 40,62
	4.11		6.00
submitted to the District Council for	Allowances Welfare and Entertainment		6,09 94
1 (Organised one PAC meeing to review the Auditor General's report	Printing, Stationery, Photocopying and Binding Small Office Equipment		1,00 60
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 compilied (District Headquarters central division) -4 PAC recommendations communicated to Minister of Local Government,District Chairperson and CAO,(District Headquarters- central division	Travel inland Fuel, Lubricants and Oils		3,90 2,48
		Wage Rec't:	
		Non Wage Rec't:	15,02
		Domestic Dev't	
		Donor Dev f Total	15,02
tive oversight			
	General Staff Salaries		112,32
	Allowances		86,1
	m 1		
	Telecommunications Travel inland		4,92 6,82
	8 sets of Land Board minutes recorded and compiled (District headquarters -central divsion) - 8 sets of Land Board minutes submitted to Ministry of Land , Housing and Urban development and offical duty outside District (Kampala) - 12 monthly administrative issues of the board handled (District headquarters- central division) - 4 quaterly 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.	 Sets of Land Board minutes recorded and compiled (District headquarters central division) 1 a monthy administrative issues of the board handled (District headquarters central division) 1 a monthy administrative issues of the board handled (District headquarters central division) 1 a monthy and informative issues of the board handled (District headquarters central division) 4 quatery and 1 annual reports prepared (District headquarters central division) Stitings of Area Land committees Paid (District headquarters central division) Stitings of Area Land committees Paid (District headquarters central division) Stitings of Area Land committees Paid (District headquarters central division) Opstrict headquarters central division) A gartery field visits conducted binomistics of Kinengo, miray, nakany, budong, owignago) quartery field visits conducted field (District Headquarters central division) 4 quartery field visits conducted field (District Headquarters central division) A quartery field visits conducted field (District Headquarters central division) a quartery field visits conducted field (District Headquarters central division) A quartery field visits conducted field (District Headquarters central division) A quartery field visits conducted field (District Headquarters central division) A quartery field visits conducted field (District Headquarters central division) A quartery field visits conducted bin field (District Headquarters central division) A crecommendations contact division A contact of binisties of Load (District Headquarters central division) A contact of binisties of Load (District Headquarters central division) A contact of binisties of Load (District Headquarters central division) A contact of binistie	Allowances Section of Land Board minutes recorded and computed Obstrice headquarters central division - 12 nonthy administrative issues of the board handled (Districe headquarters central division) - 1 quartery and I annual reports repared (Districe headquarters- central division) - 1 quartery faul annual reports review the Auditor Generals report division) - 1 computer Procured (Districe headquarters- central division) - 1 quartery faul annual reports review the Auditor Generals reports - 1 quartery fault reports review (Districe headquarters- evel wite) - 1 quartery fault wite reports review (Districe headquarters- - central division) - 1 quartery fault wite reports review (Districe headquarters- - central division) - 1 quartery fault wite reports review (Districe headquarters- - central division) - 1 quartery fault wite reports review (Districe headquarters- - central division) - 1 quartery fault wite reports review (Districe headquarters- - central division) - 1 quartery fault wite reports review (Districe Headquarters- - central division) - 1 quartery fault wite reports review (Districe Headquarters- - central division) - 1 quartery fault wite reports review (Districe Headquarters- - central division) - 1 quartery fault wite reports review (Districe Headquarters- - central division) - 1 quartery fault wite reports review (Districe Headquarters- - central division) - 1 quartery fault witers - 1 division - 2 divi

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs	Thousand
3. Statutory Bodie	S			
Non Standard Outputs:	4 council meeting conducted (District headquaters- central divison), -12 DEC meeting conducted (District headquaters- central division) -6 quaterly monitoring reports of government programs prepared (Sub counties of Kimengo, miirya, pakanyi budongo, bwijanga) -6 mandatory documents approved (District headquaters- central divisior -Payment of wages for District Executive members and District Speaker.			
			Wage Rec't:	112,320
			Non Wage Rec't:	97,917
			Domestic Dev't	0
			Donor Dev't	0
			Total	210,237
Output: Standing Committees	s Services			
Non Standard Outputs:	6 mandatory committee meetings	Allowances		19,890
	 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) 	Travel inland		2,000
			Wage Rec't:	0
			Non Wage Rec't:	21,890
			Domestic Dev't	0
			Donor Dev't	0
			Total	21,890

and	Planned Expenditure By Item		771 I
			s Thousand
			201,919
		~	2,112,753
			(
			(
		Total	2,314,672
and	Planned Expenditure By Item	USh	s Thousand
Marketing		0.5/1	5 Inousunu
Services			
Ianagement Services			
-	Conoral Staff Salarian		202,02
statistics updated in the sub	00		202,02
counties of Bwijanga, Kimengo Mijawa, Bakawi, Budanga Control			
Division, Karujubu Division, Kigulya			2,40 1,00
Division and Nyangahya Division			1,00
-	0		4,50
availability conducted in Miirya,			5,6
Budongo -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 -1 Farmers day conducted at Kihonda Demonstration farm. -12 surveillance visits on pests and diseases conducted in Kimengo,			
		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	202,02 15,13
	Marketing Services Services Ianagement Services -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 -4 field supervisions visits made, -4 field assessments on food availability conducted in Miirya, Kimengo, Bwijanga, pakanyi and Budongo -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 -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 chineese experts is paid -12 sites for Vegetable oil established in Miirya, Pakanyi, Karujubu and	Marketing Services Ianagement Services -1 inventory of Agricultural statistics updated in the sub counties of Bwijanga, Kimengo Mirya, Pakanyi, Budongo,Cantral Division, Karujubu Division General Staff Salaries Allowances Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding -4 field supervisions visits made, -4 field assessments on food availability conducted in Miirya, Kimengo, Bwijanga, pakanyi and Budongo Travel inland -4 technical audits Fuel, Lubricants and Oils -18 technology review workshops conducted, Fuel, Lubricants and Oils -18 technology neview workshops conducted, Farmers day conducted at Kihonda Demoonstration 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 Ensuring that rent for 2 chinese experts is paid -12 sites for Vegetable oil established in Miirya, Pakanyi, Karujubu and	and Planned Expenditure By Item and Planned Expenditure By Item Marketing Ush Marketing Services Ianagement Services General Staff Salaries - 1 inventory of Agricultural statistics updated in the sub counties of Bwijanga, Kinengo Mirya, Pakanyi, Budongo, Cantral Division and Nyangahya Division General Staff Salaries Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel inland ravel induced in Mirya, Kiango Mirya, Kiangap, Bukinga, pakanyi and Budongo Fred. Lubricants and Oils 4 fedi assessments on food availability conducted in Mirya, Stationery, Photocopying and Binding Fravel inland - 4 fedi assessments on food availability, conducted in Mirya, Bukingan, and Kinengo, Swijanga, pakanyi and Budongo, Mirya, Pakanyi, Bukingan of Mirya Siste Fuel, Lubricants and Oils - 1 sermers day conducted in Kinona Demonstration farm. -1 Surveillance visits on pests and diseases conducted, Stervices - 1 Farmers day conducted at Kihonda Demonstration farm. -1 Surveillance visits on pests and diseases conducted in 12 months Sterves - 2 attes for Vegetable oil established in Mirya, Pakanyi, Karujubu and biwjanga Sterves Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't

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,	General Staff Salaries Allowances Printing, Stationery, Photocopying and Binding	59,172 8,200 600
	Pakanyi, Kigulya, Miirya, Nyangahya and Budongo.)	Agricultural Supplies	1,000
		Travel inland	1,400

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
4. Production and N	Marketing	·		
Non Standard Outputs:	-2 trainings on pesticide application	Fuel, Lubricants and Oils		10,856
	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	Maintenance - Vehicles		5,944
			Wage Rec't:	59,172
			Non Wage Rec't:	8,000
			Domestic Dev't	0
			Donor Dev't Total	20,000
Output: Livestock Health and M	Aarketing		Totai	87,172
•	0			20.024
No of livestock by types using dips constructed	12000 (Ziwa- 5000 H/c Royal ranch - 7000 H/c in	General Staff Salaries		38,935 1,000
0 1	Kimengo)	Workshops and Seminars Printing, Stationery, Photocopying and		450
No. of livestock vaccinated	950000 (-Foot and Mouth Disease (FMD)-150000 H/c	Binding		450
	-CBPP- 150000 H/c	Medical and Agricultural supplies		1,500
	-Brucellosis),512000 H/c -Trypanosomiasis-138000 H/c,	Travel inland		1,500
	Other livestock types will include birds (NCD)-412000, Cats and Dogs- (Rabbies)-3000)	Fuel, Lubricants and Oils		3,794
No. of livestock by type undertaken in the slaughter slabs	60000 (-10000 H/c, -30000Goats/ sheep, 20000 pigs, in Nyangahya, Central Div Budongo, Karujubu, Pakanyi, Bwijanga, Kimengo, Kigulya, Miirya)			
Non Standard Outputs:	N/A			
			Wage Rec't:	38,935
			Non Wage Rec't:	8,244
			Domestic Dev't	0
			Donor Dev't	0
			Total	47,179
Output: Fisheries regulation				
No. of fish ponds	0 (N/A)	General Staff Salaries		20,491
construsted and maintained		Travel inland		1,800
Quantity of fish harvested	2500 (-Fish harvested in the managed	Fuel, Lubricants and Oils		5,853
Quality of fish harvested	ponds in Masindi Central Division, Pakanyi and Bwijanga)	Maintenance - Vehicles		347
No. of fish ponds stocked	3 (1 pond stocked in Bwijanga and 1 in central Division and 1 in Budongo)			

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand
1 Due la stien and Mart stiens	

4. Production and Marketing

Non Standard Outputs:

-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

			Wage Rec't:	20,491
			Non Wage Rec't:	8,000
			Domestic Dev't	0 0
			Donor Dev't	
			Total	28,491
output: Vermin control service	S			
No. of parishes receiving	20 (Kigulya, Kyakamese, Kyatiri,	General Staff Salaries		9,262
anti-vermin services	Labongo, kiruli, ,Nyabyeya, Nyantonzi, Bikonzi, Kahambe, Kitamba, Ntooma,	Travel inland		1,897
	Rukondwa, Kijunjubwa, Kimengo,	Fuel, Lubricants and Oils		4,355
	Bigando, Isimba, Kabango, Kasenene, Kasongoire, Kinyara)	Maintenance - Vehicles		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			
			Wage Rec't:	9,262
			Non Wage Rec't:	7,252
			Domestic Dev't	0
			Donor Dev't	0
			Total	16,514
output: Tsetse vector control a	nd commercial insects farm promoti	on		
No. of tsetse traps deployed	330 (330 tsetse traps deployed and	General Staff Salaries		25,840
and maintained	maintained in Nyangahya Bwijanga, Kimengo, Pakanyi,	Workshops and Seminars		300
	Nyangahya,Karujubu and Budongo)	Medical and Agricultural supplies		650
		Travel inland		2,000
		Fuel, Lubricants and Oils		5,050

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
. 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 			
			Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	25,84 8,00
			Total	33,84
3. Capital Purchases				,
Output: Other Capital				
Non Standard Outputs:	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 -Pestcides 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 Chineese experts -Promoting improved Mangos - Vaccines and assorted veterinary drugs and equipment -Pheromone traps for fruit fly control -4 sets of Uniforms for vermin personnel	Other Fixed Assets (Depreciation)	Wage Rec't: Non Wage Rec't: Domestic Dev't	131,70
			Donor Dev't Total	121 50
Output: PRDP-Market Constr	ruction		10111	131,70
No. of market stalls constructed	0 (N/A)	Other Structures		61,70
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			
			Wage Rec't: Non Wage Rec't:	
			Non wage Rec't: Domestic Dev't	61,70
			Domestic Dev't Donor Dev't	01,70

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
Production and	Marketing	1	
output: Trade Development an	8		
No of businesses issued with trade licenses	50 (-Issuing businesss licenses in Masindi Central Div, Karujubu Div.,Nyangahya Div., Miirya, Kimengo Budongo, Pakanyi S/c, Kigulya Div.)	General Staff Salaries Advertising and Public Relations Workshops and Seminars Travel inland	12,0 4 1,0 3,6
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.)	Carriage, Haulage, Freight and transport hire	2,5 6
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		
		Wage Re	
		Non Wage Re Domestic D	
		Domestic D Donor D	
			otal 20,2
utput: Enterprise Developme	nt 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	Printing, Stationery, Photocopying and Binding Travel inland	4 1,5
No of awareneness radio shows participated in	conducted) 8 (8 radio Talkshows on Enterprise Miz held on Local radio stations in Masindi Municipality.)		2,8
No of businesses assited in business registration process	100 (Companies registered in Miirya, Pakanyi, Karujubu, Budongo, Nyangahya, Central, Kigulya conducted, Kimengo, Bwijanga,)		
Non Standard Outputs:	N/A		
		Wage Re	ec't:
		Non Wage Re	
		Domestic D	
		Donor D	
		Te	otal 4,8

Workplan Details			
Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	
Location) and Activities			UShs Thousand
		•	<i>Rec't:</i> 367,7
		Non Wage	<i>Rec't:</i> 61,83
		Domestic	<i>c Dev't</i> 193,4
		Dono	<i>r Dev't</i> 25,80
			Total 648,82
Workplan Details			
Planned Outputs (Description		Planned Expenditure By Item	
Location) and Activities			UShs Thousand
5. Health			
Function: Primary Healthcare			
1. Higher LG Services			
Output: Healthcare Managen	nent Services		
Non Standard Outputs:	-Staff salaries for 380 health workers	General Staff Salaries	2,666,0
Non Standard Outputs.	paid	Allowances	122,000,0
	-4 Extended District Health Coordination meetings held at DHOs	Medical expenses (To employees)	2.0
	office-central divisioin	Incapacity, death benefits and funeral	2,0
	-12 Health Sub District service	expenses	1,
	delivery monitoring and supervision reports made	Advertising and Public Relations	1,5
	-31 Health Units supported.	Workshops and Seminars	15,5
	-1 District Health Plan document developed at DHOs office-Central division.	Computer supplies and Information Technology (IT)	2,0
	- 12 Disease surveillence reports made at DHOs office	Printing, Stationery, Photocopying and Binding	5,9
	-2 rounds Child Health Days Plus activities implemented in the 5 sub	Small Office Equipment	1,0
	counties of Bujenje and buruli HSDs	Bank Charges and other Bank related costs	1,0
	and 4 Divisions of Masindi Municipality -Conduct Biannual treatment for NTDs	Talaania	
	-Conduct accelerated Immunisation	Postage and Courier	-
	activities in the whole district.	Guard and Security services	2,
	-4 District HIV/AIDs stakeholdres meetings conducted at DHOs office	Electricity	-,-
	Central Division.	Water	1,
	 4 monitoring and supervision reports on HIV made at DHO Office central 	Travel inland	20,
	division.	Fuel, Lubricants and Oils	20, 69,
	- 4 integrated Monitoring support	Maintenance – Machinery, Equipment &	
	supervision visits on Malaria,HMIS,BCC, ICCM, LAB.etc planned for at DHOs office central	· · · ·	5,0
	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 divison. 		
	-Techical 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		

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
5. Health			0.5113	Inousunu
. 1104/11			Wage Rec't:	2,666,079
			Non Wage Rec't:	33,922
			Domestic Dev't	(
			Domestic Dev't	218,000
			Total	2,918,000
Output: PRDP-Health Care Ma	anagement Services			2,710,001
No. of Health unit	33 (Train 33 HUMCs in Buruli,	Hire of Venue (chairs, projector, etc)		1,500
Management user	Bujenje and MMC HSDs on their roles			1,50
committees trained	and responsibilities)	Binding		1,50
No. of VHT trained and	0 (N/a)	Travel inland		8,25
equipped	N 1/4	Fuel, Lubricants and Oils		75
Non Standard Outputs:	N/A		Wago Poolt	(
			Wage Rec't:	
			Non Wage Rec't:	(
			Domestic Dev't	12,000
			Donor Dev't	(
Output: Medical Supplies for H	loolth Facilities		Total	12,000
Value of essential medicines and health	3600000 (At the following health facilities in Bujenje and Buruli HSDs:	Travel inland		2,50
supplies delivered to health	Biizi H/C II	Fuel, Lubricants and Oils		1,50
facilities by NMS	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			
	Kirasa II/C II Kisalizi H/C II			
	Kitanyata H/C II			
	Kyatiri H/C III			
	Masindi Hosp Mihambara H/C H			
	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 Kaganana II/C II			
	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 Kimeng H/C II			
	Kirasa H/C II Kisalizi H/C II			
	Kitanyata H/C II			
	Kyatiri H/C III Masindi Hosp			

Workplan Details

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

5. Health

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) Value of health supplies 360000000 (At the following health and medicines delivered to facilities in Bujenje and Buruli HSDs: Biizi H/C II health facilities by NMS 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 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) 28 (100 % of Government supported Number of health facilities facilities reporting no stock-outs of the reporting no stock out of 6 tracer drugs)

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs T	
. Health			
Non Standard Outputs:	100% of facilities with updated stockcards 100% of facilities with adequate storage space 100% of facilities with up-to-date treament clinical guidelines		
		Wage Rec't:	
		Non Wage Rec't:	4,00
		Domestic Dev't	
		Donor Dev't Total	4,00
Output: Promotion of Sanitatio	n and Hygiene		.,
Non Standard Outputs:	Conduct 5 sensitisation meetings at	Workshops and Seminars	1,23
-	S/county level on sanitation Support to sanitation week activities	Fuel, Lubricants and Oils	82
	-	Wage Rec't:	
		Non Wage Rec't:	2,05
		Domestic Dev't	
		Donor Dev't	
		Total	2,05
2. Lower Level Services Dutput: District Hospital Servic	res (LLS)		
No. and proportion of	4200 (4200 deliveries conducted at	Conditional transfers to District Hospitals	747,22
deliveries in the District/General hospitals	Masindi hospital)	Conational transfers to District Hospitals	747,22
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 Emergecy surgical and obstetric cases managed. 120 Integrated outreaches conducted. 3000 refered 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:	
		Non Wage Rec't:	147,22
		Domestic Dev't	600,000
		Donor Dev't Total	747,22
Output: NGO Basic Healthcare	Services (LLS)	Totat	171,44
Number of children immunized with	240 (240 children immunised with pentavalent vaccine)	Conditional transfers for PHC- Non wage	6,88

anned Outputs (Description a cation) and Activities	nd	Planned Expenditure By Item	UShs 7	Thousand
Health		·		
Pentavalent vaccine in the NGO Basic health facilities				
Number of outpatients that visited the NGO Basic health facilities	16000 (16000 outpatites 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			
			Wage Rec't:	
			Wage Rec't:	6,8
			mestic Dev't	
			Donor Dev't	6.0
tput: Basic Healthcare Servi	ces (HCIV-HCII-LLS)		Total	6,88
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	Conditional transfers to PHC- Non wage		101,1
%of Villages with	Kijenga H/C II Kikingura H/C II Kilanyi H/C II Kimengo H/C II Kisalizi H/C II Kitanyata H/C II Kyamaiso H/C II Kyatiri H/C III Mihembero H/C II Nyabyeya H/C II Nyahonzi H/C III Pakanyi H/C III) 95 (In the Sub-Countiesof Bwijanga,			

Workplan Details

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

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 Kimengo S/C Kimengo H/C III-in Kimengo 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-Budongo S/C Mihembero H/C II-Bwijanga S/C Mihembero H/C II-Bwijanga S/C Budongo H/C II-Bwijanga S/C Kichandi H/C II-Bwijanga S/C Kisalizi H/C II-Bwijanga S/C Kikingura H/C II-In-Miirya S/C Kilanyi H/C II-in Pakanyi S/C Kigezi H/C II-in Miirya S/C Alimugonza HC II in Pakanyi, Kasongoire HC II 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 Kijenga H/C II Kijenga H/C II Kikingura H/C II Kikingura H/C II Kikanya H/C II Kisalizi H/C II Kyatiri H/C II Ntooma H/C II Ntooma H/C II Nyabyeya H/C II Nyabyeya H/C II

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item UShs	Thousand
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 Katasenywa HC II Kichandi H/C II Kijenga H/C II Kijenga H/C II Kijunjubwa H/C II Kikingura H/C II Kikanyi H/C II Kimengo H/C II Kisalizi H/C II Kitanyata H/C II Kyatiri H/C II Kyatiri H/C II Ntooma 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 Kikanyi H/C II Kisalizi H/C II Kisalizi H/C II Kisalizi H/C II Kyatini H/C II Kyatiri H/C II Nihembero H/C II Nyabyeya H/C II Nyabyeya H/C II Nyabyeya H/C II Nyahonizi 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		
		Wage Rec't:	0
		Non Wage Rec't:	101,147
		Domestic Dev't	0
		Donor Dev't	0
		Total	101,147

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Transport equipment

83,947

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item UShs	Thousand
5. Health		l	
Non Standard Outputs:	20 motor cyles 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 story	e	
		Wage Rec't:	(
		Non Wage Rec't:	(
		Domestic Dev't	83,947
		Donor Dev't	(
		Total	83,947
Output: Other Capital Non Standard Outputs:	Construct a 3 stance pit latrine at	Non Residential buildings (Depreciation)	14,01
·	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		
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	14,014
		Donor Dev't Total	(14,014
Output: PRDP-Staff houses co	onstruction and rehabilitation		,
No of staff houses rehabilitated	2 (1 staff house at Kimengo HC III rehabilitated 1 staff house at Kyatiri HC III rehabilitated)	Residential buildings (Depreciation)	97,98
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		
		Wage Rec't:	(
		Non Wage Rec't:	07.08
		Domestic Dev't Donor Dev't	97,984 (
		Total	97,984
Output: PRDP-Maternity war	d construction and rehabilitation		
No of maternity wards rehabilitated	2 (1 maternity ward rehabilitated at Kyatiri HC III)	Non Residential buildings (Depreciation)	87,00
No of maternity wards constructed	1 (1 maternity ward constructed at Kijenga)		
Non Standard Outputs:	N/A		
		Wage Rec't:	(
		Non Wage Rec't:	(
		Domestic Dev't	87,000

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand	
5. Health				
		Donor Dev't	0	
		Total	87,000	
Output: PRDP-OPD and othe	er ward construction and rehabilitation	n		
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)	Non Residential buildings (Depreciation)	69,256	
No of OPD and other wards constructed	0 (N/A)			
Non Standard Outputs:	N/A			
		Wage Rec't:	0	
		Non Wage Rec't:	0	
		Domestic Dev't	69,256	
		Donor Dev't	0	
		Total	69,256	

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
	· · ·	Wage Rec't:	2,666,079
		Non Wage Rec't:	295,242
		Domestic Dev't	964,201
		Donor Dev't	218,000
		Total	4,143,522
Workplan Details			
Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
6. Education			
Function: Pre-Primary and Primary Education			
1. Higher LG Services			

Output.	Primary	Teaching	Services

•	•	0				
No. of teac	hers paid sa		798 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)	General Staff Salaries		5,356,488
No. of qual teachers	lified primar	5	798 (Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).)			
Non Standa	ard Outputs:		N/A			
					Wage Rec't:	5,356,488
					Non Wage Rec't:	0
					Domestic Dev't	0

0

Total 5,356,488

Donor Dev't

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).)	Conditional transfers for Primary Education	357,498
No. of pupils enrolled in UPE	43499 (Pupils enrolled in schools located in the Sub Counties of Bwijangs (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		
		Wage Rec't:	0
		Non Wage Rec't:	357,498
		Domestic Dev't	0
		Donor Dev't	0
		Total	357,498

Output: PRDP-Classroom construction and rehabilitation

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousand	
. Education		I	
No. of classrooms constructed in UPE	6 (-Walyoba P/S(2) in Pakanyi Subcounty. -Kimengo P/S (2) in Kimengo Subcounty -Kibamba P/S(2) in Pakanyi Sub County)	Non Residential buildings (Depreciation)	7,725
No. of classrooms rehabilitated in UPE	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	C
		Non Wage Rec't:	(
		Domestic Dev't	7,725
		Donor Dev't Total	() 7 7 7 7
Output: Latrine construction	and rehabilitation	10141	7,725
No. of latrine stances	0 (N/A)	Non Residential buildings (Depreciation)	49,352
rehabilitated		Non Residential buildings (Depreciation)	+7,55
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		
		Wage Rec't:	(
		Non Wage Rec't:	(
		Domestic Dev't	49,352
		Donor Dev't Total	(
Output: PRDP-Latrine constr	ruction and rehabilitation	10141	49,352
No. of latrine stances constructed	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)	Furniture and fittings (Depreciation)	2,90
No. of latrine stances rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	(
		Non Wage Rec't:	(
		Domestic Dev't	2,900
		Donor Dev't	(
utnut: DDDD Taashar haug	a construction and vehabilitation	Total	2,900
No. of teacher houses rehabilitated	e construction and rehabilitation 0 (N/A)	Residential buildings (Depreciation)	81,26
renabilitated 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)		

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
6. Education				
Non Standard Outputs:	N/A			
L			Wage Rec't:	(
			Non Wage Rec't:	
			Domestic Dev't	81,26
			Donor Dev't	
			Total	81,26
Output: Provision of furniture	e to primary schools			
No. of primary schools receiving furniture Non Standard Outputs:	21 (Supply of 700 desks for lower class for 21 primary schools namely :Kabango,Kasenene,Kimanya,Bulyango Public, Kinyara,Budongo Sawmill,Karongo,Kimanya Upper, Rwempisi, Nyantonzi, Kinywamurara,Isagara,Ikoba Girls, Marongo, Kisalizi,Ntooma, Kitonozi,Kinuuma,Kibaali,Kigezi, Nyakarongo primary School)) N/A	Furniture and fittings (Depreciation)		140,00
Non Standard Outputs.	1.1/1		Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	140,00
			Donor Dev't	1 10,00
			Total	140,00
Output: PRDP-Provision of fu	rniture to primary schools			- ,
No. of primary schools receiving furniture	11 (300 (3 seater) desks for lower primary supplied to 11 primary Schools)	Furniture and fittings (Depreciation)		60,00
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	60,00
			Donor Dev't	
			Total	60,00
function: Secondary Education	1			
'. Higher LG Services	Zonvigos			
Dutput: Secondary Teaching S				
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.)	General Staff Salaries		700,86
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.)			

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item UShs	Thousand
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		
		Wage Rec't: Non Wage Rec't: Domestic Dev't	700,863
		Donor Dev't	(
		Total	700,863
2. Lower Level Services			
Output: Secondary Capitation	(USE)(LLS)		
No. of students enrolled in USE Non Standard Outputs:	2715 (Students enrolled in schools located in the Sub Counties of Bwijang (781), Budongo (896), Miirya (382) an Pakanyi (656).) 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	d	360,25
	Budongo, Bwijanga, Pakanyi, Miirya and Bwijanga respectively.	Wage Rec't:	
		Non Wage Rec't:	360,25
		Domestic Dev't	(
		Donor Dev't	(
		Total	360,25
Function: Skills Development			
1. Higher LG Services Output: Tertiary Education Se	rvicos		
			106.00
No. Of tertiary education Instructors paid salaries	45 (Tutors paid salaries at Kamurasi Primary Teachers College)	General Staff Salaries Travel inland	106,30 149,47
No. of students in tertiary education	400 (Students enrolled in Kamurasi PTC)		149,47
Non Standard Outputs:	N/A		
		Wage Rec't:	106,30
		Non Wage Rec't:	149,479
		Domestic Dev't Donor Dev't	(
		Total	255,784
Function: Education & Sports M 1. Higher LG Services Output: Education Manageme			200,10
Surput Duccation Managemet			20.17
		General Staff Salaries	39,17
		Advertising and Public Relations Workshops and Seminars	40 15,00
		staff Training	13,00

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	s Thousand
. Education			, Thousand
Non Standard Outputs:	Sector BFP prepared,	Computer supplies and Information	1,0
	1 Sector Development Plan prepared, 1 Annual sector budeget made,	Technology (IT)	
	4 quarterly Work plans and 4 quarterly	Printing, Stationery, Photocopying and	2,0
	physical progress reports prepared and submitted to Council and MoES,	Small Office Equipment	4
	12 DPTC meetings attended.	00 I I	4
	1 Annual EMIS data collected and analysed., 798 teachers appraised. 69 Formal Primary schools staffed,	Subscriptions Talacommunications	3
		Telecommunications	
		Travel inland	11,2
	9 Awareness Sensitization meetings held for Teachers and pupils on	Carriage, Haulage, Freight and transport hire	4,0
	HIV/AIDS scourge, 9 Awareness Sensitization meetings	Fuel, Lubricants and Oils	12,0
	held for parents and communities on	Maintenance - Vehicles	4,1
	education policy.	Donations	
		Wage Rec't:	39,1
		Non Wage Rec't:	35,7
		Domestic Dev't	15,0
		Donor Dev't	
		Total	89,8
utput: Monitoring and Supe	rvision of Primary & secondary Educ	ation	
No. of secondary schools	10 (Kinyara Sec. School and Budongo	General Staff Salaries	28,4
inspected in quarter	Community S.S and Kinyara High in	Advertising and Public Relations	3
	Ikoba Sec. Scool in Bwijanga Sub County.	Workshops and Seminars	2,0
		Computer supplies and Information Technology (IT)	8
	county and	Printing, Stationery, Photocopying and	1,5
		Binding	
	and Blessed Damian S.S in Pakanyi Sub County; Kijunjubwa S.S in Kimengo Sub County.)	Small Office Equipment	5
		Telecommunications	2
		Travel inland	15,5
No. of primary schools	96 (Schools located in the sub counties	Fuel, Lubricants and Oils	8,0
inspected in quarter	of:	Maintenance - Vehicles	3,0
No. of tortions institutions	Bwijanga () 0 (N/A)	Donations	
No. of tertiary institutions inspected in quarter	0 (10/A)		
No. of inspection reports provided to Council	4 (District Council Chambers at the district Headquarters)		
Non Standard Outputs:			
		Wage Rec't:	28,4
		Non Wage Rec't:	31,9
		Domestic Dev't	
		Donor Dev't	
		Total	60,4
output: Sports Development s	ervices		
		General Staff Salaries	8,5
		Staff Training	4
			0
		Subscriptions	2
		Subscriptions Travel inland	2 3,5

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	ns Thousand
6. Education		1	
Non Standard Outputs:	 3 Levels of Athletics competions 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 	Fuel, Lubricants and Oils Maintenance - Vehicles Donations	40: 260 1,100
	tournament for Secondary school -8 Out of school Sports competitions; 1 Competition for Blind Pupils in Primary schools.		
	i iinai y schools.	Wage Rec't:	8,552
		Non Wage Rec't:	7,485
		Domestic Dev't	0
		Donor Dev't	0
		Total	16,036
3. Capital Purchases			
Output: Vehicles & Other Tr	ansport Equipment		
Non Standard Outputs:	Procurement of double cabbin vehicle	Transport equipment	150,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	150,000
		Donor Dev't	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	Monitoring, Supervision & Appraisal of capital works	4,720
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,720
		Donor Dev't	0
		Total	4,720

Pring nity Access Roads Office oads and engineering staffs ries paid at the district headquaters ervised 334km of manual routine ntenance by road gangs em&mechanised maintanance in sounties of pakanyi, kimengo, rya Budongo, Bwijanga ervise periodic maintenance of anyi - Nyakarongo road 24km and mbindoKitwetwe road7.5km all akanyi & Miirya subcounties air of road maintenance equipment akanyi subcounty	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Planned Expenditure By Item U: General Staff Salaries Allowances Advertising and Public Relations Recruitment Expenses Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding	(
nity Access Roads Office oads and engineering staffs ries paid at the district headquaters rvised 334km of manual routine ntenance by road gangs em&mechanised maintanance in sounties of pakanyi, kimengo, rya Budongo, Bwijanga ervise periodic maintenance of anyi - Nyakarongo road 24km and mbindoKitwetwe road7.5km all akanyi & Miirya subcounties air of road maintenance equipment	Son Wage Rec't: Domestic Dev't Donor Dev't Total Planned Expenditure By Item US General Staff Salaries Allowances Advertising and Public Relations Recruitment Expenses Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding	942,370 510,966 7,693,199 5hs Thousand 110,94 4,99 20 1,80 4,50
nity Access Roads Office oads and engineering staffs ries paid at the district headquaters rvised 334km of manual routine ntenance by road gangs em&mechanised maintanance in sounties of pakanyi, kimengo, rya Budongo, Bwijanga ervise periodic maintenance of anyi - Nyakarongo road 24km and mbindoKitwetwe road7.5km all akanyi & Miirya subcounties air of road maintenance equipment	General Staff Salaries Allowances Allowances Advertising and Public Relations Recruitment Expenses Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding	510,96 7,693,19 <i>Shs Thousand</i> 110,94 4,99 20 1,88 4,50
nity Access Roads Office oads and engineering staffs ries paid at the district headquaters rvised 334km of manual routine ntenance by road gangs em&mechanised maintanance in sounties of pakanyi, kimengo, rya Budongo, Bwijanga ervise periodic maintenance of anyi - Nyakarongo road 24km and mbindoKitwetwe road7.5km all akanyi & Miirya subcounties air of road maintenance equipment	Donor Dev't Total Planned Expenditure By Item US General Staff Salaries Allowances Advertising and Public Relations Recruitment Expenses Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding	7,693,19 ihs Thousand 110,94 4,99 2,0 1,80 4,50
nity Access Roads Office oads and engineering staffs ries paid at the district headquaters rvised 334km of manual routine ntenance by road gangs em&mechanised maintanance in sounties of pakanyi, kimengo, rya Budongo, Bwijanga ervise periodic maintenance of anyi - Nyakarongo road 24km and mbindoKitwetwe road7.5km all akanyi & Miirya subcounties air of road maintenance equipment	Total Planned Expenditure By Item US General Staff Salaries US Allowances Allowances Advertising and Public Relations Recruitment Expenses Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding	7,693,19 <i>Shs Thousand</i> 110,94 4,99 20 1,80 4,50
nity Access Roads Office oads and engineering staffs ries paid at the district headquaters rvised 334km of manual routine ntenance by road gangs em&mechanised maintanance in sounties of pakanyi, kimengo, rya Budongo, Bwijanga ervise periodic maintenance of anyi - Nyakarongo road 24km and mbindoKitwetwe road7.5km all akanyi & Miirya subcounties air of road maintenance equipment	General Staff Salaries Allowances Advertising and Public Relations Recruitment Expenses Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding	5hs Thousand 110,94 4,99 20 1,80 4,50
nity Access Roads Office oads and engineering staffs ries paid at the district headquaters rvised 334km of manual routine ntenance by road gangs em&mechanised maintanance in sounties of pakanyi, kimengo, rya Budongo, Bwijanga ervise periodic maintenance of anyi - Nyakarongo road 24km and mbindoKitwetwe road7.5km all akanyi & Miirya subcounties air of road maintenance equipment	General Staff Salaries Allowances Advertising and Public Relations Recruitment Expenses Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding	110,94 4,99 20 1,88 4,50
nity Access Roads Office oads and engineering staffs ries paid at the district headquaters rvised 334km of manual routine ntenance by road gangs em&mechanised maintanance in sounties of pakanyi, kimengo, rya Budongo, Bwijanga ervise periodic maintenance of anyi - Nyakarongo road 24km and mbindoKitwetwe road7.5km all akanyi & Miirya subcounties air of road maintenance equipment	Allowances Advertising and Public Relations Recruitment Expenses Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding	4,99 20 1,80 4,50
nity Access Roads Office oads and engineering staffs ries paid at the district headquaters rvised 334km of manual routine ntenance by road gangs em&mechanised maintanance in sounties of pakanyi, kimengo, rya Budongo, Bwijanga ervise periodic maintenance of anyi - Nyakarongo road 24km and mbindoKitwetwe road7.5km all akanyi & Miirya subcounties air of road maintenance equipment	Allowances Advertising and Public Relations Recruitment Expenses Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding	4,99 20 1,80 4,50
oads and engineering staffs ries paid at the district headquaters ervised 334km of manual routine ntenance by road gangs em&mechanised maintanance in counties of pakanyi, kimengo, rya Budongo, Bwijanga ervise periodic maintenance of anyi - Nyakarongo road 24km and mbindoKitwetwe road7.5km all akanyi & Miirya subcounties air of road maintenance equipment	Allowances Advertising and Public Relations Recruitment Expenses Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding	4,99 20 1,80 4,50
oads and engineering staffs ries paid at the district headquaters ervised 334km of manual routine ntenance by road gangs em&mechanised maintanance in counties of pakanyi, kimengo, rya Budongo, Bwijanga ervise periodic maintenance of anyi - Nyakarongo road 24km and mbindoKitwetwe road7.5km all akanyi & Miirya subcounties air of road maintenance equipment	Allowances Advertising and Public Relations Recruitment Expenses Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding	4,99 20 1,80 4,50
ries paid at the district headquaters rrvised 334km of manual routine ntenance by road gangs em&mechanised maintanance in counties of pakanyi, kimengo, rya Budongo, Bwijanga rrvise periodic maintenance of anyi - Nyakarongo road 24km and mbindoKitwetwe road7.5km all akanyi & Miirya subcounties air of road maintenance equipment	Allowances Advertising and Public Relations Recruitment Expenses Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding	4,99 20 1,80 4,50
ervised 334km of manual routine ntenance by road gangs em&mechanised maintanance in counties of pakanyi, kimengo, rya Budongo, Bwijanga ervise periodic maintenance of anyi - Nyakarongo road 24km and mbindoKitwetwe road7.5km all akanyi & Miirya subcounties air of road maintenance equipment	Allowances Advertising and Public Relations Recruitment Expenses Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding	20 1,80 4,50
ntenance by road gangs em&mechanised maintanance in counties of pakanyi, kimengo, cya Budongo, Bwijanga ervise periodic maintenance of anyi - Nyakarongo road 24km and mbindoKitwetwe road7.5km all akanyi & Miirya subcounties air of road maintenance equipment	Recruitment Expenses Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding	1,80 4,50
counties of pakanyi, kimengo, rya Budongo, Bwijanga rrvise periodic maintenance of anyi - Nyakarongo road 24km and mbindoKitwetwe road7.5km all akanyi & Miirya subcounties air of road maintenance equipment	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding	4,50
rya Budongo, Bwijanga ervise periodic maintenance of anyi - Nyakarongo road 24km and mbindoKitwetwe road7.5km all akanyi & Miirya subcounties air of road maintenance equipment	Technology (IT) Printing, Stationery, Photocopying and Binding	
mbindoKitwetwe road7.5km all akanyi & Miirya subcounties air of road maintenance equipment	Binding	1.0
	t Small Office Equipment	,
akanyi subcounty		2
	Bank Charges and other Bank related costs	30
	Telecommunications	3.
	Information and communications technology (ICT)	5:
	Guard and Security services	2,40
	Electricity	72
	Travel inland	7,1
	Fuel, Lubricants and Oils	12,5
	Maintenance – Machinery, Equipment & Furniture	89,13
	Wage Rec't	110,94
	Non Wage Rec't	126,65
	Domestic Dev'	t
	Donor Dev	t
	Tota	1 237,59
Roads Office		
ormed and trained Road mimittee on Ibaralibi-Alimugonza	Travel inland Fuel Lubricants and Oils	3,23 2,50
m ,Kibamba-Kaborogota 7.5km in anyi Sub county, & Kinabuhere - ma 5km in Bwijanga county)		2,30
//A)		
		· · · ·
	ormed and trained Road mimittee on Ibaralibi-Alimugonza m ,Kibamba-Kaborogota 7.5km ir anyi Sub county, & Kinabuhere - ma 5km in Bwijanga county) /A)	Non Wage Rec't. Domestic Dev' Donor Dev' Tota Roads Office ormed and trained Road mimittee on Ibaralibi-Alimugonza m ,Kibamba-Kaborogota 7.5km in anyi Sub county, & Kinabuhere - ma 5km in Bwijanga county) /A)

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs	Thousand
a. Roads and Eng	ineering	-		
			Total	5,731
2. Lower Level Services				
Output: District Roads Maintai	inence (URF)			
Length in Km of District roads routinely maintained Length in Km of District roads periodically 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) 32 (Pakanyi - Nyakarongo road 24 km and Nyambindo-Kitwetwe 7.5km periodically maintained in Pakanyi & Miirme Subcawatiac)	Conditional transfers for feeder roads maintenance workshops		467,43
No. of bridges maintained	&Miirya Subcounties) 0 (N/A)			
Non Standard Outputs:	N/A			
L.			Wage Rec't:	(
			Non Wage Rec't:	467,438
			Domestic Dev't	(
			Donor Dev't	(
			Total	467,43
3. Capital Purchases				
Output: PRDP-Rural roads con	nstruction and rehabilitation			
Length in Km. of rural roads constructed	0 (N/A)	Roads and bridges (Depreciation)		377,12
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:	
			Non Wage Rec't:	
			Domestic Dev't	377,12
			Donor Dev't	
	9		Total	377,12
Function: District Engineering S 1. Higher LG Services	Services			
Output: Buildings Maintenance	a			
Non Standard Outputs:	supervision of building construction works in the subcounties of Pakanyi, Miirya, Kimengo, Budongo, Bwijanga.	Staff Training Printing, Stationery, Photocopying and Binding		62 60
		Travel inland		1,80
		Fuel, Lubricants and Oils		2,40
		Maintenance - Vehicles		1,00
			Wage Rec't:	
			Non Wage Rec't:	6,42
			Domestic Dev't	
			Donor Dev't	
			Total	6,42
Output: Vehicle Maintenance		Allowances		5

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	s Thousand
7a. Roads and Eng	gineering	001	s Thousand
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	Staff Training	1,000
Masindi district mechanical w/shop a Tenderers, 25 motorcycles serviced a			1,372
	repaired, kept in the running condition by the masindi district mechanical	Printing, Stationery, Photocopying and Binding	810
	Small Office Equipment	20	
		Telecommunications	36
		Information and communications technology (ICT)	550
		Uniforms, Beddings and Protective Gear	2,40
		Travel inland	3,60
		Fuel, Lubricants and Oils	3,60
		Maintenance - Vehicles	1,20
		Wage Rec't:	0
		Non Wage Rec't:	20,537
		Domestic Dev't	0
		Donor Dev't	C
		Total	20,537

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item USh	s Thousand
b. Water			
Function: Rural Water Supply a	and Sanitation		
1. Higher LG Services			
Output: Operation of the Distr	rict Water Office		
Non Standard Outputs:	Quartelry Programme management	Electricity	1,080
•	overheads , and Staff salaries paid for at DWO office in Central Division	Travel inland	1,320
	Masindi Municipal Council.	Fuel, Lubricants and Oils	14,000
		Maintenance - Vehicles	6,000
		General Staff Salaries	45,831
		Computer supplies and Information Technology (IT)	3,600
		Printing, Stationery, Photocopying and Binding	720
		Bank Charges and other Bank related costs	600
		Wage Rec't:	45,831
		Non Wage Rec't:	0
		Domestic Dev't	27,320
		Donor Dev't	0
		Total	73,151
Output: PRDP-Operation of D	vistrict Water Office		
No. of water facility user committees trained	5 (1in Kitamba, 1 in Kahembe, 1 in Kyakamese, 1 in Labongo, and 1 in	Workshops and Seminars Travel inland	546 319
Non Standard Outputs:	Ntooma parishes) N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	865
		Donor Dev't Total	0 865
Dutput: Supervision, monitori	ng and coordination	10141	805
No. of water points tested	5 (In the parishes of; 1 in Ntooma, 2 in	Workshops and Seminars	7,218
for quality	Kitamba, 1 in Labongo, and 1 in Kyakamese. All the above shall be for sites where drilling is planned.)	Travel inland	2,627
No. of District Water Supply and Sanitation	5 (5 held at the District Chambers, Central Division, Masindi Municipality.)		
Coordination Meetings No. of Mandatory Public	4 (District Administration Notice		
notices displayed with financial information (release and expenditure)	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		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	9,845
		Donor Dev't	0
		Total	9,845

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs T	Thousand
b. Water				
Dutput: Support for O&M of d	istrict water and sanitation			
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	Travel inland		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			
			Wage Rec't:	2 220
			Non Wage Rec't: Domestic Dev't	3,239 0
			Domestic Dev't	0
			Total	3,239
Output: Promotion of Commun	ity Based Management, Sanitation a	nd Hygiene		
No. of private sector	294 (In the 5 subcounties of Bwijanga,	Advertising and Public Relations		3,404
Stakeholders trained in	Budongo, Pakanyi, Miirya and Kimengo.)	Workshops and Seminars		5,000
preventative maintenance, hygiene and sanitation	gu)	Travel inland		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			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't Donor Dev't	11,386 0
			Donor Dev l Total	11,386
Output: Promotion of Sanitatio	n and Hygiene			,230
Non Standard Outputs:	Initial and follow-up base line surveys	Workshops and Seminars		21,400
	undertaken in the 2 parishes of Kijunjubwa and Bigando. Hand washing facilities constructed, and total sanitation established in every household in the 2 Parishes.	Travel inland		600

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
b. Water				
			Wage Rec't:	(
			Non Wage Rec't:	22,000
			Domestic Dev't	22,000
			Donor Dev't	(
			Total	22,000
B. Capital Purchases				22,000
Dutput: Other Capital				
Non Standard Outputs:	Retention for and money due to contracts done in FY 2014/15 paid at Water office in Masindi Municipal	Other Structures		13,05
	Town.		Wago Doo't	(
			Wage Rec't: Non Wage Rec't:	(
			Domestic Dev't	
				13,052
			Donor Dev't Total	13,052
Dutput: Spring protection			10101	13,032
	5 (1 in Kihaguzi 1 in Kyakamasa 1 in	Other Eined Accests (Dennesistion)		19.07
No. of springs protected	5 (1 in Kihaguzi, 1 in Kyakamese 1 in Nyantonzi, and 2 in Kasenene parishes	Other Fixed Assets (Depreciation))		18,97
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	18,974
			Donor Dev't	(
			Total	18,974
Output: Shallow well construct				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	Bigando, 1 in Isiimba, 2 in Kigulya, 2 i Rukondwa, 6 in Kahembe, 2 in Nyantozi, 1 in Kabango, 1 in Kiruli, 1 in Kihaguzi, 2 in Kasongoire, 2 in Kasenene, and 1 in Kitamba parishes)	n Other Fixed Assets (Depreciation) r		258,25
Non Standard Outputs:	N/A		Wasse Deelle	
			Wage Rec't:	(
			Non Wage Rec't: Domestic Dev't	(258,255
			Domestic Dev t Donor Dev't	258,255
			Total	258,255
	unature ation		10000	200,200
Dutput: PRDP-Shallow well co	Instruction			8,33
No. of shallow wells constructed (hand dug, hand augured, motorised	1 (1 in Kahembe parish)	Other Fixed Assets (Depreciation)		8,33
No. of shallow wells constructed (hand dug,		Other Fixed Assets (Depreciation)		8,33
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (1 in Kahembe parish)	Other Fixed Assets (Depreciation)	Wage Rec't:	6,55
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (1 in Kahembe parish)	Other Fixed Assets (Depreciation)	-	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (1 in Kahembe parish)	Other Fixed Assets (Depreciation)	Wage Rec't: Non Wage Rec't: Domestic Dev't	(
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (1 in Kahembe parish)	Other Fixed Assets (Depreciation)	Non Wage Rec't:	(

Planned Outputs (Description and .ocation) and Activities		Planned Expenditure By Item		
location) and Activities			UShs T	housand
b. Water				
No. of deep boreholes drilled (hand pump, motorised)	1 (1 in Kitamba parish)	Other Fixed Assets (Depreciation)		23,895
No. of deep boreholes rehabilitated	0 (Not planned for this FY)			
Non Standard Outputs:	N/A			
			Wage Rec't:	C
			Non Wage Rec't:	0
			Domestic Dev't	23,895
			Donor Dev't	(
			Total	23,895
Output: PRDP-Borehole drill	ing and rehabilitation			
		Other Fined Accests (Democription)		
No. of deep boreholes drilled (hand pump, motorised)	4 (1 in Kyakamese, 1 in Labongo, 1 in Ntooma, and 1 in Kitamba parishes)	Oiner Fixea Assels (Depreciation)		95,58
drilled (hand pump,	4 (1 in Kyakamese, 1 in Labongo, 1 in Ntooma, and 1 in Kitamba parishes) 0 (Not Planned for this FY)	Oiner Fixea Asseis (Depreciation)		95,58
drilled (hand pump, motorised) No. of deep boreholes	Ntooma, and 1 in Kitamba parishes)	Oiner Fixea Asseis (Depreciation)		95,58
drilled (hand pump, motorised) No. of deep boreholes rehabilitated	Ntooma, and 1 in Kitamba parishes) 0 (Not Planned for this FY)	Oiner Fixed Assels (Depreciation)	Wage Rec't:	
drilled (hand pump, motorised) No. of deep boreholes rehabilitated	Ntooma, and 1 in Kitamba parishes) 0 (Not Planned for this FY)	Oiner Fixed Assels (Depreciation)	Wage Rec't: Non Wage Rec't:	95,580
drilled (hand pump, motorised) No. of deep boreholes rehabilitated	Ntooma, and 1 in Kitamba parishes) 0 (Not Planned for this FY)	Oiner Fixed Assels (Depreciation)	Ũ	C
drilled (hand pump, motorised) No. of deep boreholes rehabilitated	Ntooma, and 1 in Kitamba parishes) 0 (Not Planned for this FY)	Oiner Fixea Asseis (Depreciation)	Non Wage Rec't:	(

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thous		s Thousand
			Wage Rec't:	156,773
			Non Wage Rec't:	646,285
			Domestic Dev't	850,358
			Donor Dev't	(
			Total	1,653,416
Workplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	USh.	s Thousand
8. Natural Resource	25			
Function: Natural Resources Ma	nagement			
1. Higher LG Services				
Output: District Natural Resour	rce Management			
Non Standard Outputs:	staff salaries paid for all the 4 members	Electricity		1,08
Non Standard Outputs:	of staff (head quarters)	Water		1,00
	Appraised 3 heads of section and other departmental staff,	Travel inland		2,40
	[departmental Hqtrs] Liased with	Fuel, Lubricants and Oils		3,07
	Ministry Hqtrs- 4 meetings in [Kampala and Entebbe] Attended to all			36,9
	12 assignments from CAO [district	Allowances		1,48
	hqtrs] 1 Departmental annual performance plan Prepared	Printing, Stationery, Photocopying and		-,
	[departmental Hqtrs] 12 meetings	Binding		
	Attended district [District Hqtrs] Paid	Bank Charges and other Bank related co	osts	6
	all the 2 departmental creditors [district Hqtrs] produce 4 quarterly reports & workplans.			
	workplans.		Wage Rec't:	36,97
			Non Wage Rec't:	9,53
			Domestic Dev't	,
			Donor Dev't	
			Total	46,50
Output: Tree Planting and Affo	restation			
Number of people (Men	300 (300 People sopported to plant	General Staff Salaries		28,29
and Women) participating	trees within , Bwijanga Kimengo,	Maintonanoo Othon		14,74
in tree planting days	Budongo, Miirya Pakanyi and masindi municipal council (100 women and 200			**
	men))			
Area (Ha) of trees	10 (Hectares of trees maintined at Kirebe Local forest Reserve in			
established (planted and surviving)	(Miirya))			
Non Standard Outputs:	communities mobilised and sensitised on forestry management and concervation issues			
	Salaries for all the 3 staff members in			
	the section paid			
			Wage Rec't:	28,29
			Non Wage Rec't:	14,74
			Domestic Dev't	
			Donor Dev't	
			Total	43,03
Output: Training in forestry ma	nagement (Fuel Saving Technology	, Water Shed Management)		
No. of community members trained (Men and Women) in forestry	60 (60 community members trainned in forestry management)	Workshops and Seminars		1,78

Workplan Details

lanned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item	UShs T	housand
Natural Resourc	es	I		
management				
No. of Agro forestry	1 ((Pakanyi))			
Demonstrations	_ (()-/)			
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	1,78
			Domestic Dev't	
			Donor Dev't	
			Total	1,78
utput: Forestry Regulation a	nd Inspection			,
No. of monitoring and	16 ((Budongo, Bwijanga, Kimengo,	Allowances		99
compliance	Miirya and Pakanyi sub counties)	Printing, Stationery, Photocopying and		15
surveys/inspections undertaken	Managed charcoal revene collection	Binding		
undertaken	and information systems in all the 5 sub	Travel inland		42
	counties	Fuel, Lubricants and Oils		3,6
	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)			
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:	
			Non Wage Rec't:	5,18
			Domestic Dev't	
			Donor Dev't	
			Total	5,18
utput: Community Training	in Wetland management			
No. of Water Shed	4 (General Staff Salaries		23,77
Management Committees	Water shed management committees formed(Budongo, Bwijanga, Kimengo))	Allowances		4,70
formulated	tor meu(Budongo, Bwijanga, Kintengo))	Printing, Stationery, Photocopying and		60
Non Standard Outputs:	5 compliance monitoring inspections of	Binding		
	regulated activities in wetlands			
	conducted (Bwijanga, Budongo, Pakanyi)			
	Staff salaries paid for all members of			
	staff		шири	aa =-
			Wage Rec't:	23,77
			Non Wage Rec't:	5,36
			Domestic Dev't	
			Donor Dev't	
			Total	29,13
			Totai	29,13
utput: PRDP-Stakeholder Er	wironmental Training and Sensitisati	on	10141	27,13

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs 1	Thousand
R. Natural Resource	25			
and men trained in ENR monitoring	10 women and 15 men trained in ENR			
Non Standard Outputs:	monitoring techniques) N/A			
			Wage Rec't:	
			Non Wage Rec't:	4,67
			Domestic Dev't	
			Donor Dev't	
utnut PDDP Environmental I	Fuformout		Total	4,67
Output: PRDP-Environmental l				
No. of environmental monitoring visits conducted	4 (4 Environmental compliance inspection surveys conducted in the district)	Printing, Stationery, Photocopying and Binding		3(
Non Standard Outputs:	N/A	Travel inland		1,20
Tion Standard Outputst		Fuel, Lubricants and Oils	Wasse Deelle	3,0
			Wage Rec't:	4,51
			Non Wage Rec't: Domestic Dev't	4,31
			Domestic Dev't	
			Total	4,51
Output: Land Management Ser	vices (Surveying, Valuations, Tittling	g and lease management)		,
No. of new land disputes	36 (36 land disputes settled	General Staff Salaries		69,1
settled within FY	District wide)	Allowances		9
Non Standard Outputs:	Communities supported to register land Staff salaries paid for all the 5	Computer supplies and Information Technology (IT)		1,20
	members of staff	Printing, Stationery, Photocopying and Binding		60
		Fuel, Lubricants and Oils		2,88
		Maintenance - Vehicles		2,63
			Wage Rec't:	69,16
			Non Wage Rec't:	8,31
			Domestic Dev't	
			Donor Dev't	77 47
Output: Infrastruture Planning			Total	77,47
Non Standard Outputs:	150 building plans approved (Kimengo, Pakanyi Budongo Bwijanga and Miirya			1,44
	Pakanyi Budongo Bwijanga and Miirya 3 physical plans for, kibanja kikingura and Ntooma trading centers are prepared (Kimengo and Bwijanga)	Printing, Stationery, Photocopying and Binding		1,60
	4 physical planning meetings carried	Consultancy Services- Short term		15,00
	out (district head quarters centra Idivision)	Travel inland		1,34
	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) 70 developers advised to prepare proper plans (Bwijanga, Budongo, Kimeneo, Bokowi and Miirya)	Fuel, Lubricants and Oils		4,70
	Kimengo, Pakanyi and Miirya) physical planning Act 2010 enforced by issuing 200 enforcement notices to developers (Budongo, Kimengo, Bwijanga Pakanyi and Miirya)			

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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8. Natural Resources

Wage Rec't:	0
Non Wage Rec't:	24,186
Domestic Dev't	0
Donor Dev't	0
Total	24,186

UShs Thousand

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Planned Outputs (Description	and		
Location) and Activities	and	Planned Expenditure By Item	
			s Thousand
		Wage Rec't:	158,198
		Non Wage Rec't:	78,301
		Domestic Dev't	C
		Donor Dev't	0
Workplan Details		Total	236,499
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	s Thousand
9. Community Bas	ed Services	1	
Function: Community Mobilisa			
1. Higher LG Services	<i>F</i> =		
	munity Based Sevices Department		
Non Standard Outputs	4 Departmental meetings held at the	General Staff Salaries	55,79
Non Standard Outputs:	district headquartes	Printing, Stationery, Photocopying and	30
	5 staff montared on community	Binding	50
	development in the subcounties of	Bank Charges and other Bank related costs	60
		Telecommunications	30
	4 quartely progressive reports for CBS department produced at the district headquartes.	Travel abroad	
		Fuel, Lubricants and Oils	1,50
	5 staff supervised in the subcounties of Miirya ,Kimengo Bwijanga, Budongo and Pakanyi		
	8 standing ccommittee meetings for social services attended and presentations made at the District head quarters		
	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 shiillings 55,794,000 as staff salaries		
		Wage Rec't:	55,79
		Non Wage Rec't:	2,710
		Domestic Dev't	(
		Donor Dev't	(
		Total	58,50
Output: Probation and Welfar			
No. of children settled	80 (Children resettled at family level in the subcounties of Bwijanga Budongo		31,94
	Miirya Pakanyi and Kimengo)	Allowances	2,84
		Welfare and Entertainment	2,00
		Special Meals and Drinks	14 67

Special Meals and Drinks

14,675

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs 1	Thousand
. Community Bas	ed Services			
•	2,000 family dispute settled in the	Water		80
Non Standard Outputs:	probation office and in villages	water Travel inland		1,00
	100 juveniles Kept in good custody at			2,71
	the remand home	Maintenance - Vehicles		2,71
	60 juveniles brought to court for court sessions at Masindi Magistrates Court	induced in the second sec		20
	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			
			Wage Rec't:	31,94
			Non Wage Rec't:	24,22
			Domestic Dev't	
			Donor Dev't	
			Total	56,16
Output: Social Rehabilitation	Services			
Non Standard Outputs:		Welfare and Entertainment		2,50
	6 PWD groups mobilized appraised , approved, trained and supported in	Travel inland		50
	income generating activities	Donations		21,03
			Wage Rec't:	
			Non Wage Rec't:	24,03
			Domestic Dev't	
			Donor Dev't	
			Total	24,03
Output: Community Developn	nent Services (HLG)			
No. of Active Community	5 (Community development workers	General Staff Salaries		15,34
Development Workers	facilitated in the sub counties of Pakanyi, Miirya, Kimengo, Budongo	Allowances		54
	and Bwijanga)	Advertising and Public Relations		1,50
Non Standard Outputs:	200 CBOs registered at district level	Workshops and Seminars		2,00
	4 monitoring of community projects held	Computer supplies and Information Technology (IT)		3,00
	4 technical back stoping of staff held	Printing, Stationery, Photocopying and Binding		3,00
	4 departmental meetings held at the	Small Office Equipment		1,20
	district head quarters	Travel inland		15,38
	20 community mobilisation meetings	Fuel, Lubricants and Oils		2,92
	held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo	Maintenance - Vehicles		80
			Wage Rec't:	15,34
			Non Wage Rec't:	30,34
			Domestic Dev't	
			Donor Dev't	
			Total	45,68

Output: Adult Learning

Planned Outputs (Description : Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
. Community Base	ed 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)	Workshops and Seminars Travel inland Fuel, Lubricants and Oils		6,00 2,04 3,00
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			
			Wage Rec't:	
			Non Wage Rec't:	11,04
			Domestic Dev't	
			Donor Dev't	(
			Total	11,040
Output: Gender Mainstreamin Non Standard Outputs:	g One womens' day celebrations held at	Welfare and Entertainment		50
Non Standard Outputs.	BOMA ground in Central Division	negare una Emerianmeni		
			Wage Rec't:	(
			Non Wage Rec't:	500
			Domestic Dev't	(
			Donor Dev't Total	(50(
Output: Children and Youth S	ervices		10000	500
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)	Donations		386,20
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			
			Wage Rec't:	(
			Non Wage Rec't:	386,208
			Domestic Dev't	(
			Donor Dev't	0
			Total	386,208
Output: Support to Youth Cou				
No. of Youth councils	1 (1 youth council supported at the districl level)	Workshops and Seminars		1,00
supported	uisti (t. 10 v ci)	Welfare and Entertainment		2,00
		Travel inland		1,19
		Fuel, Lubricants and Oils		1,75

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
D. Community Bas	ed Services			
Non Standard Outputs:	4 district youth council executive meetings held at the district headquarters			
	1 youth day celebration held			
	4 youth council executive monitoring held in the sub counties of Pakanyi, Kimengo, Miiyra, Budongo and Bwijanga			
			Wage Rec't:	(
			Non Wage Rec't:	5,942
			Domestic Dev't	(
			Donor Dev't Total	(5,942
Output: Support to Disabled a	and the Elderly		10111	5,742
No. of assisted aids supplied to disabled and elderly community	0 (Not Planned for due to inadequate funds)	Workshops and Seminars		2,19
Non Standard Outputs:	4 district council for disability meetings held at the district head quarters			
	1 monitoring held by the district counci for disability in the subcounties of Bwjanga Budongo Miirya Pakanyi and Kimengo			
	1 international PWD daay held at Boma ground, central division			
			Wage Rec't:	(
			Non Wage Rec't:	2,19
			Domestic Dev't	(
			Donor Dev't	(
~ ~ ~ ~			Total	2,19
Output: Culture mainstreamin				
Non Standard Outputs:	N/A	Donations		1,00
			Wage Rec't:	1.00
			Non Wage Rec't:	1,00
			Domestic Dev't Donor Dev't	(
			Total	1,00
Output: Labour dispute settle	ment			
Non Standard Outputs:	40 labour disputes settled at the district	General Staff Salaries		7,21
	labour officer	Workshops and Seminars		3,00
	20 work places inspected in Budongo sub county and central division	Welfare and Entertainment		2,00
	Salary paid to labour officer at the district headquarters	Fuel, Lubricants and Oils		3,50
	. 1		Wage Rec't:	7,210
			Non Wage Rec't:	8,500
			Domestic Dev't	(
			Donor Dev't	(
			Total	15,71

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item					
,			UShs T	Thousand			
9. Community Based Services							
Output: Reprentation on Wor	nen's Councils						
No. of women councils	1 (one women council supported at the	Workshops and Seminars		2,00			
supported	district headquarters)	Welfare and Entertainment		2,000			
Non Standard Outputs:	4 district women councils executive meetings held at the district headquarters	Travel inland		1,942			
	1 district women council meeting held at the district headquarters						
	4 monitoring field visits held in theubcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo						
			Wage Rec't:	0			
			Non Wage Rec't:	5,942			
			Domestic Dev't	0			
			Donor Dev't	0			
			Total	5,942			
2. Lower Level Services							
Output: Community Developm	nent Services for LLGs (LLS)						
Non Standard Outputs:	CDD money transferred to 5 Sub Counties	Transfers to other govt. units		16,027			
			Wage Rec't:	0			
			Non Wage Rec't:	0			
			Domestic Dev't	16,027			
			Donor Dev't	0			
			Total	16,027			

Planned Outputs (Description a	and	Planned Expenditure By Item		
Location) and Activities		Thinked Experience By Rein	UShs	Thousand
		W	age Rec't:	110,298
			age Rec't:	502,642
			estic Dev't	16,02
			onor Dev't	(
		2	Total	628,96
Workplan Details			20000	020,907
<u> </u>	_			
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
10. Planning				
Function: Local Government Pla	anning Services			
1. Higher LG Services	0			
Output: District Planning				
No of minutes of Council meetings with relevant	0 (N/A - Not a function of Planning Unit)	General Staff Salaries		40,87
resolutions	Cint)	Allowances		19,78
No of Minutes of TPC	12 (District Headquarters)	Advertising and Public Relations		90
meetings	· • •	Workshops and Seminars		24,50
No of qualified staff in the	7 (District Headquarters in Central	Staff Training		
Unit	Division)	Hire of Venue (chairs, projector, etc)		20
Non Standard Outputs:	- District Development Plan for FYs 2015/2016/2019/2020 Publicized	Commissions and related charges		6,27
	- Quarterly Financial and Physical	Computer supplies and Information		3,32
	progress reports (OBT) prepared and	Technology (IT)		7.50
	submitted to MoFPED - Support/mentoring to LLGs in the	Welfare and Entertainment		7,50
	areas of Development Planning given	Printing, Stationery, Photocopying and Binding		6,17
	Integrated annual work plan prepared Planning Unit Staff members paid	Small Office Equipment		
	their monthly salary.			75
	- 3 members of planning unit appraised - All Projects Monitored on a quarterly			6.35
	basis.	Postage and Courier		0,01
	 All LLGs and Departments mentored on a quarterly basis. 	Consultancy Services- Short term		
	- Quarterly Conditional Funds	Consultancy Services - Long-term		
	transferred to LLGs (At District	Insurances		
	Headquarters and LLGs) - Payments for works executed in	Licenses		
	various departments for which funds	Travel inland		17,38
	are controlled under planning unit (LGMSD, UNCEF, etc) done.	Travel abroad		17,50
	- Office Consumables Purchased.	Fuel, Lubricants and Oils		17,00
	 Monthly District Statistical Review meetings held 	Maintenance - Vehicles		8,00
	- Monthly planning meetings held	Maintenance – Vencies Maintenance – Machinery, Equipment &		32
	- District Training needs assessment	Francisco		5.
	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 distric 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			

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item UShs	Thousand
10. Planning		1	
		Non Wage Rec't:	69,776
		Domestic Dev't	750
		Donor Dev't	48,000
		Total	159,403
Output: Statistical data collec	tion		
Non Standard Outputs:	- Salary for the District Stastician paid	General Staff Salaries	13,075
		Wage Rec't:	13,075
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	13,075
Output: Demographic data co	llection		
Non Standard Outputs:	 Monthly Salary for the Population officer paid. 	General Staff Salaries	11,284
	- Population issues integrated into	Allowances	1
		Advertising and Public Relations	1,000
	sub county headquarters) - Updated District Profile - population	Workshops and Seminars	2,500
	figures updated - 1 Radio talk show on Population	Computer supplies and Information Technology (IT)	900
	issues conducted	Printing, Stationery, Photocopying and	600
		Binding Telecommunications	120
		Travel inland	1,210
		Fuel, Lubricants and Oils	1,210
		Maintenance - Vehicles	1,001
		Wage Rec't:	11,284
		Non Wage Rec't:	9,132
		Domestic Dev't	0
		Domosile Devit Donor Devit	0
		Total	20,416
3. Capital Purchases			
Output: Buildings & Other St	ructures (Administrative)		
Non Standard Outputs:	- Rentation for the various projects under taken in various Departments under LGMSD paid	Non Residential buildings (Depreciation)	3,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,000
		Donor Dev't	0
		Total	3,000
Output: Other Capital			
Non Standard Outputs:	- Government Programms Monitored	Non Residential buildings (Depreciation)	1,160
	Government Programms Supervised Environment Impact assessment of Government investments carried out Quarterly accountability reports prepared	Monitoring, Supervision & Appraisal of capital works	4,267
		Wage Rec't:	0
		Non Wage Rec't:	0

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
10. Planning		Donor Dev't	0

Total

5,428

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		71
			UShs Wage Rec't:	Thousand 65,237
			Non Wage Rec't:	78,908
			Domestic Dev't	9,178
			Donor Dev't	48,000
			Total	201,323
Workplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
11. Internal Audit				
Function: Internal Audit Service	S			
1. Higher LG Services				
Output: Management of Interna	al Audit Office			
Non Standard Outputs:	 Staff salaries paid. 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 -5 LLGs of Kimengo, Miirya, Pakanyi,Bwijanga and Budongo audited. -11 district sectors audited at the District Head quarters-Central Division. -69 UPE accountabilities verified and schools monitored in the sob 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 . -7 Government aided Secondary Schools audited twice annually in the sub counties of: Budongo, Bwijanga, Miirya, Kimengo and Pakanyi. -A clean pay role with out or with minimal errors frauds. -Optimal utilization of government laws, regulations, standing instruments, procedures, guidelines and standards 			43,520
	adhered to.			
			Wage Rec't:	43,526
			Non Wage Rec't:	(
			Domestic Dev't Donor Dev't	(
			Total	43,526
Output: Internal Audit			1 0 mit	
No. of Internal Department	132 (District head quarters in central	Allowances		99
Audits	division masindi municipality,	Medical expenses (To employees)		
	Sub counties of :-	Incapacity, death benefits and funeral		
	-Miiyra -Budongo	expenses		1.0-
	-Kimengo	Workshops and Seminars		1,86

Workplan Details

anned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	UShs Thousand
. Internal Audit		1	
	-Pakanyi	Staff Training	1,60
	-Bwijanga)	Books, Periodicals & Newspapers	48
Date of submitting Quaterly Internal Audit Reports	15/07/15 (Division Masindi Municipality,	Computer supplies and Information Technology (IT)	2,39
Reports	Sub counties of :-	Welfare and Entertainment	40
	-Miiyra -Budongo -Kimengo	Printing, Stationery, Photocopying and Binding	1,65
	-Pakanyi	Small Office Equipment	15
Non Standard Outputs:	-Bwijanga) Government rejulations, procedures	Bank Charges and other Bank related costs	12
Non Standard Outputs.	and guidelines complied with/adheared	Subscriptions	1,20
	to. -69 UPE accountabilities verified and	Telecommunications	90
	schools monitored in the sob counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi. -22 health facilities quarterly	Consultancy Services- Short term	
		Travel inland	7,43
		Carriage, Haulage, Freight and transport hire	
		Fuel, Lubricants and Oils	11,85
	Bwijnga,Budongo,Pakanyi,Kimengo	Maintenance - Civil	
	and Miirya .	Maintenance - Vehicles	1,2
	 -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 	Furniture	
	resources and fundings under various projects and programes.		
		Wage R	
		Non Wage R	
		Domestic I	
		Donor I	Dev't

Total 32,260

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

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		LCIV: Bujenje		531,702.93
Sector: Agriculture				25,705.00
LG Function: District Pr	oduction Services			25,705.00
<i>Capital Purchases</i> Output: PRDP-Market LCII: Nyabyeya	Construction			25,705.00
Construction of Karongo Market	Karongo	Other Transfers from Central Government	312104 Other	25,705.00
Capital Purchases				
Sector: Works and T	Transport			38,050.00
LG Function: District, U	rban and Community Access	Roads		38,050.00
Lower Local Services Output: District Roads M LCII: Kasongoire	Maintainence (URF)			38,050.00
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
Lower Local Services				
Sector: Education				351,637.98
	ry and Primary Education			231,636.98
Capital Purchases Output: Latrine constru LCII: Kasongoire	ction and rehabilitation			16,500.00
Construction of 5 stance lined latrine at Kasongoire P/S	Kasongoire	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	16,500.00
-	niture to primary schools		- ·	111,000.00
Supply of 194 desks for lower to Kabango P/S LCII: Kasenene	Kabango	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	38,800.00
Supply of 14 desks for lower to Kasenene P/S LCII: Kasongoire	Kasenene	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	2,800.00

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

betails of Hunsters to Lower Deverber vices and cupital investment by Defin				
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 LCII: Kinyara	Kimanya	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	28,400.00
Supply of 22 desks for lower to Kinyara P/S LCII: Nyabyeya	Kinyara	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,400.00
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 LCII: Nyantonzi	Budongo	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	2,600.00
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
Capital Purchases Lower Local Services Output: Primary School LCII: Kabango	s Services UPE (LLS)			104,136.98
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

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

			Cupital Investi	·
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				6 500 54
Nyantonzi Primary School	Nyantonzi	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
Lower Local Services LG Function: Secondary	Education			118,891.00
Lower Local Services Output: Secondary Capi LCII: Kabango	tation(USE)(LLS)			118,891.00
Kinyara Secondary School	Kabango	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	118,891.00
Lower Local Services LG Function: Education & Sports Management and Inspection				1,110.00
Capital Purchases Output: Other Capital LCII: Kasongoire				1,110.00
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
Capital Purchases				
Sector: Health				43,404.24
LG Function: Primary H	ealthcare			43,404.24
Capital Purchases				
Output: Vehicles & Othe LCII: Kabango	er Transport Equipment			24,688.24
Procure motor cycle for Budongo HC II LCII: Kasenene	Budongo	Conditional Grant to PHC - development	231004 Transport equipment	4,937.65
Procure motor cycle for Kasenene HC II	Kasenene	Conditional Grant to PHC - development	231004 Transport equipment	4,937.65

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kasongoire				
Procure motor cycle for Kasongoire HC II LCII: Nyabyeya	Kasongoire	Conditional Grant to PHC - development	231004 Transport equipment	4,937.65
Procure motor cycle for Nyabyeya HC II LCII: Nyantonzi	Nyabyeya	Conditional Grant to PHC - development	231004 Transport equipment	4,937.65
Procure motor cycle for Nyantonzi HC III <i>Capital Purchases</i>	Nyantonzi	Conditional Grant to PHC - development	231004 Transport equipment	4,937.65
Lower Local Services	e Services (HCIV-HCII-LLS)			18,716.00
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
Lower Local Services				
Sector: Water and E				69,700.24
LG Function: Rural Wate	er Supply and Sanitation			69,700.24
Capital Purchases Output: Spring protection LCII: Kasenene	m			11,384.64
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 con LCII: Kabango	nstruction	italui muoi		58,315.60
Construction of Shallow Well at Lugazi LCII: Kasenene	Lugazi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,330.80

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 LCII: Kasongoire	Kibali	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,330.80
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 LCII: Nyantonzi	Bulyango	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,330.80
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		8,330.80
Capital Purchases				2 205 49
Sector: Social Develo	-	- or		3,205.48 3,205.48
Lower Local Services	y Mobilisation and Empowerm	ieni		5,205.40
	velopment Services for LLGs (LLS)		3,205.48
CDD money transffered to Budongo Sub County	Budongo	LGMSD (Former LGDP)	263104 Transfers to other govt. units	3,205.48
Lower Local Services LCIII: Bwijanga		LCIV: Bujenje		752,820.07
		LCIV. Bujenje		4,000.00
Sector: Agriculture LG Function: District Pro	oduction Services			4,000.00
Capital Purchases	Junction Services			4,000.00
Output: Other Capital LCII: Kahembe				4,000.00
Procuring a generator for kihonda	Kisalizi	Conditional transfers to Production and Marketing	231007 Other Fixed Assets (Depreciation)	4,000.00
Capital Purchases				
Sector: Works and T				156,236.09
	rban and Community Access R	loads		156,236.09
<i>Capital Purchases</i> Output: PRDP-Rural roa LCII: Kitamba	ads construction and rehabilit	ation		84,235.09
Byebega - Kinabuhere - Bulima 11.5-17km		Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	78,500.00
Rentention for Constructed Roads (Byebega - Bulima)	Byebega	Unspent balances – Conditional Grants	231003 Roads and bridges (Depreciation)	5,735.09
Capital Purchases Lower Local Services Output: District Roads M LCII: Bikonzi	faintainence (URF)			72,001.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Description	Specific Location	Source of Funding	Expenditure item	Anocation (Sh5 0003)
Routine Maintnance of Boaz road 2.8km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	1.00
Routine Maintance 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				0.000.00
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- KyakaiteraKyandagi- Kikigura 6.5km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	5,600.00
LCII: Rukondwa Routine Maitanance of		Other Transfers from	263323 Conditional	6,600.00
Rukonwa-Kitonozi- Kiina 9.9km		Central Government	transfers for feeder roads maintenance workshops	0,000.00
Mechanised Routine maintence of Kiina- Kitonoz i6km		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				202 000 44
Sector: Education				303,988.44

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Prima	ry and Primary Education			198,246.44
Capital Purchases Output: Latrine constru LCII: Bikonzi	ction and rehabilitation			16,500.00
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 of LCII: Ntooma	construction and rehabilitation	n		1,459.64
Payment of retention for 5 stance lined latrine constructed in	Kikingura	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	729.82
Kikingura P/S Payment of retention for 5 stance lined latrine constructed in	Ntooma	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	729.82
Ntooma P/S	house construction and reliab	ilitation		78 000 00
LCII: Ntooma	house construction and rehab	intation		78,000.00
Construction of staff house at Kikingura P/S	Kikingura	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	78,000.00
Output: Provision of fur LCII: Bikonzi	niture to primary schools			17,200.00
Supply of 8 desks for lower to	Kinywamurara	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	1,600.00
Kinywamurara P/S Supply of 5 desks for lower toIkoba 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 LCII: Kahembe	Isagara	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	2,800.00
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 LCII: Ntooma	Kisalizi	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	1,600.00
Supply of 20 desks for lower to Ntooma P/S LCII: Rukondwa	Ntooma	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,000.00
Supply of 10 desks for lower to Kitonozi P/S	Kitonozi	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	2,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Bikonzi	s Services UPE (LLS)			85,086.80
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

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

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
Lower Local Services LG Function: Secondary	Education			103,632.00
Lower Local Services Output: Secondary Cap LCII: Bikonzi	itation(USE)(LLS)			103,632.00
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
Lower Local Services	e & Sports Management and 1	nspection		2,110.00
Capital Purchases		nspection		2,110,000
Output: Other Capital LCII: Kitamba				2,110.00
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	Ntoma	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	500.00
I CII: Pukondwa				

LCII: Rukondwa

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Latrine construction at Kitonozi P/S	Kitonozi	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	610.00
Capital Purchases				
Sector: Health				126,736.58
LG Function: Primary H	ealthcare			126,736.58
Capital Purchases Output: Vehicles & Othe LCII: Bikonzi	er Transport Equipment			19,757.52
Procure motor cycle for Ikooba HC III LCII: Kahembe	Bikonzi	Conditional Grant to PHC - development	231004 Transport equipment	4,937.65
Procure motor cycle for Kisalizi HC II LCII: Kitamba	Kisalizi	Conditional Grant to PHC - development	231004 Transport equipment	4,937.65
Procure motor cycle for Kyamaiso HC II LCII: Ntooma	Kyamaiso	Conditional Grant to PHC - development	231004 Transport equipment	4,944.58
Procure motor cycle for Ntooma HC II	Ntooma	Conditional Grant to PHC - development	231004 Transport equipment	4,937.65
Output: Other Capital LCII: Kitamba				12,000.06
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 hou LCII: Bikonzi	ises construction and rehabilit	ation		54,694.00
Complete staff house at Ikooba HC III	Ikooba	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	54,694.00
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: Bikonzi	re Services (HCIV-HCII-LLS)			40,285.00
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
Kikingura HC II	Kikingura	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	2,809.00
Bujenje HSD management	Kyamukudumi	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	7,510.00

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
Lower Local Services	• •			154,000,00
Sector: Water and E				154,993.00
LG Function: Rural Wat	er Supply and Sanitation			154,993.00
Capital Purchases Output: Shallow well co LCII: Kahembe	nstruction			74,977.20
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 LCII: Kitamba	Kyawinyi-Kyakayiwa	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,330.80
Construction of Shallow Well at Kitamba LCII: Rukondwa	Kitamba	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,330.80
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 LCII: Kahembe	well construction			8,330.80

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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 drillin LCII: Kitamba	g and rehabilitation			23,895.00
Drilling of borehole at Rwempunu	Rwempunu	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	23,895.00
Output: PRDP-Borehole LCII: Kitamba	drilling and rehabilitation			47,790.00
Drilling of a borehole at Isimba LCII: Ntooma	Isimba	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	23,895.00
Drilling of a borehole at Rwebigwara- Kyakagenyi	Rwebigwara-Kyakagenyi	Not Specified	231007 Other Fixed Assets (Depreciation)	23,895.00
Capital Purchases	onmant			3,205.48
Sector: Social Develo	y Mobilisation and Empowern	nont		3,205.48 3,205.48
Lower Local Services	y moonisation and Empowern	ieni		5,205.40
	velopment Services for LLGs ((LLS)		3,205.48
CDD money transferred to Bwijanga Sub County	Kyamukudumi	LGMSD (Former LGDP)	263104 Transfers to other govt. units	3,205.48
Lower Local Services				
Sector: Public Sector	0			3,660.48
LG Function: District and	d Urban Administration			2,500.00
Capital Purchases Output: PRDP-Buildings LCII: Kitamba	s & Other Structures			2,500.00
Completion (Retention) of Bwijanga Sub County Headquarters	Kyamukudumi	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	2,500.00
	ernment Planning Services			1,160.48
<i>Capital Purchases</i> Output: Other Capital LCII: Bikonzi				1,160.48
Retention for Projects paid	Isagara	Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	1,160.48
Capital Purchases				
LCIII: Kimengo		LCIV: Buruli		259,565.46
Sector: Agriculture				106,000.00
LG Function: District Pro	oduction Services			106,000.00
Capital Purchases Output: Other Capital				70,000.00
LCII: Kimengo				

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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
Phase construction of Kafu Markets Capital Purchases	Kafu	Other Transfers from Central Government	312104 Other	36,000.00
Sector: Works and T	ransport			56,260.00
	rban and Community Access	Roads		56,260.00
Lower Local Services Output: District Roads M LCII: Kijunjubwa	-			56,260.00
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
Lower Local Services				14 270 14
Sector: Education				14,378.14
Capital Purchases	ry and Primary Education			13,878.14
-	m construction and rehabilit	ation		2,692.70
Payment of retention for classroom blocks constructed at Kimengo P/S	Kimengo	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	2,692.70
Capital Purchases Lower Local Services Output: Primary School LCII: Kijunjubwa	s Services UPE (LLS)			11,185.44
Kijunjubwa Primary School	Kijunjubwa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,287.42

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
Lower Local Services	& Sports Management and In.	spaction		500.00
Capital Purchases	& Sports Management and In	spection		500.00
Output: Other Capital LCII: Kimengo				500.00
Classroom construction at Kimengo P/S	Kimengo	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	500.00
Capital Purchases				- / / - /
Sector: Health				74,221.84
LG Function: Primary H	ealthcare			74,221.84
Capital Purchases Output: Vehicles & Othe LCII: Kijunjubwa	er Transport Equipment			9,875.29
Procure motor cycle for Kijunjubwa HC III	Kijunjubwa	Conditional Grant to PHC - development	231004 Transport equipment	4,937.65
LCII: Kimengo	V:	Can ditional Count to	221004 Trees and and	4 027 65
Procure motor cycle for Kimengo HC III	Kimemgo	Conditional Grant to PHC - development	231004 Transport equipment	4,937.65
Output: Other Capital LCII: Kijunjubwa				566.55
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
	ses construction and rehabilit	ation		29,415.00
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
-	l other ward construction and	-	с	25,000.00
Rehabilitate maternity ward at Kimengo HC III	Kimengo	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	25,000.00
Capital Purchases Lower Local Services				

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcar LCII: Kijunjubwa	e Services (HCIV-HCII-LLS)			9,365.00
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
Lower Local Services				2 2 2 2
Sector: Social Devel	-			3,205.48
	ty Mobilisation and Empowerm	ient		3,205.48
Lower Local Services Output: Community Dev LCII: Not Applicable	velopment Services for LLGs (LLS)		3,205.48
CDD money transffered to Kimengo Sub County	Kimengo	LGMSD (Former LGDP)	263104 Transfers to other govt. units	3,205.48
Lower Local Services				5 500 00
Sector: Public Sector LG Function: District an	0			5,500.00
	a Urban Aaministration			5,500.00
Capital Purchases Output: PRDP-Building LCII: Kimengo	s & Other Structures			5,500.00
Completion (Retention) of Kimengo Sub County Headquarters	Kimengo	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	5,500.00
Capital Purchases				
LCIII: Miirya		LCIV: Buruli		367,009.97
Sector: Agriculture				5,000.00
LG Function: District Pro	oduction Services			5,000.00
Capital Purchases Output: Other Capital LCII: Not Applicable				5,000.00
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
Capital Purchases	· · · · · · · · · · · · · · · · · · ·			100 050 55
Sector: Works and T	1	_		100,073.57
	rban and Community Access R	Coads		100,073.57
Lower Local Services Output: District Roads M LCII: Bigando	Maintainence (URF)			100,073.57
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			F "	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	Specific Docation	source or Funding		mocation (Sils 0008)
Routiine maitanance of Kidoma - Kasomoro road 7.5km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	4,300.00
LCII: Isimba		04h	262222 Canditianal	< 000 00
Routine maintanance of Isimba- Kitoka 10km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	6,000.00
Routine -Maintanance of Nyambindo- Kitwetwe 7.4km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	1.00
Routine Maintanance 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 maintanance 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 Maintanance 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
Lower Local Services Sector: Education				104,295.43
	ry and Primary Education			104,293.43 53,107.43
Capital Purchases Output: PRDP-Latrine o	construction and rehabilitatio	n		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
	house construction and rehab	ilitation		3,267.00

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 fur LCII: Bigando	niture to primary schools			9,400.00
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 LCII: Kigulya	Kibaali	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	2,400.00
Supply of 17 desks for lower to Kigezi P/S	Kigezi	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,400.00
Capital Purchases Lower Local Services Output: Primary Schools LCII: Bigando	s Services UPE (LLS)			39,720.23
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
Lower Local Services LG Function: Secondary	Education			50,688.00
Lower Local Services Output: Secondary Capit LCII: Isimba	tation(USE)(LLS)			50,688.00
St Paul Senior Secondary School Pakanyi	Pakanyi	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	50,688.00
Lower Local Services LG Function: Education	& Sports Management and In	spection		500.00

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 LCII: Isimba				500.00
Latrine construction at Kigezi P/S	Kigezi	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	500.00
Capital Purchases				
Sector: Health				121,112.29
LG Function: Primary H	lealthcare			121,112.29
Capital Purchases Output: Vehicles & Othe LCII: Bigando	er Transport Equipment			9,875.29
Procure motor cycle for Kijenga HC II LCII: Isimba	Kijenga	Conditional Grant to PHC - development	231004 Transport equipment	4,937.65
Procure motor cycle for Pakanyi HC III	Pakanyi	Conditional Grant to PHC - development	231004 Transport equipment	4,937.65
Output: PRDP-Materni LCII: Bigando	ty ward construction and reha	bilitation		80,000.00
Phased Construction of maternity ward at Kijenga HC II	Kijenga	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	80,000.00
	l other ward construction and	rehabilitation		20,000.00
Rehabilitate OPD at Kijenga HC II	Kijenga	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	20,000.00
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: Bigando	re Services (HCIV-HCII-LLS)			11,237.00
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
Lower Local Services				
Sector: Water and E				33,323.20
LG Function: Rural Wat	er Supply and Sanitation			33,323.20
Capital Purchases Output: Shallow well con LCII: Bigando	nstruction			33,323.20
Construction of Shallow Well at Kijenga	Kijenga	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,330.80

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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	יי <u>ו</u>		221007 O.1 E' 1	0.220.00
Construction of Shallow Well at Rwemigali	Rwemigali	Conditional transfer for Rural Water	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
Capital Purchases				
Sector: Social Develo	opment			3,205.48
LG Function: Communit	y Mobilisation and Empowerm	ient		3,205.48
Lower Local Services Output: Community Dev LCII: Not Applicable	velopment Services for LLGs (LLS)		3,205.48
CDD money transffered to Miirya Sub County	Miirya	LGMSD (Former LGDP)	263104 Transfers to other govt. units	3,205.48
Lower Local Services				
LCIII: Pakanyi		LCIV: Buruli		1,056,103.30
Sector: Agriculture				45,205.68
LG Function: District Pro	oduction Services			45,205.68
<i>Capital Purchases</i> Output: Other Capital LCII: Kihaguzi				45,205.68
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 LCII: Not Applicable	Kihonda Farm	Conditional transfers to Production and Marketing	231007 Other Fixed Assets (Depreciation)	6,806.68
Procurement of Assorted crop pestcides and 1 motorised sprayer.	District Headquarters	Conditional transfers to Production and Marketing	231007 Other Fixed Assets (Depreciation)	6,000.00

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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 deployement in Pakanyi, Kimengo, Bwijanga and Karujubu		Conditional transfers to Production and Marketing	231007 Other Fixed Assets (Depreciation)	6,994.00
Capital Purchases				
Sector: Works and T	Transport			493,942.53
LG Function: District, U	rban and Community Access R	loads		493,942.53
Capital Purchases Output: PRDP-Rural ro LCII: Kiruli	ads construction and rehabilit	ation		292,889.53
Ibaralibi-Alimugonza 15kms LCII: Labongo		Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	206,562.53
Kibamba-Kaborogota 7.4kms		Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	86,327.00
Capital Purchases Lower Local Services Output: District Roads M LCII: Kihaguzi	Maintainence (URF)			201,053.00
Routine maintanance of Kibamba- Kabogota 74km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	1.00
Routine Maintanance of Ibaralibi- Alimugonza 24km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	1.00
Routine maintanance 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 maintanance of Pakanyi- Nyakarongo 24km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	1.00
Routine maintananca of Kitanyata - Mboira 6km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	3,000.00
LCII: Kyakamese			_	

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 Miaintanance of Kyatiri- Kibibira- Kitumo 8.6km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	5,700.00
Lower Local Services Sector: Education				289,420.69
	ry and Primary Education			201,873.69
Capital Purchases	m construction and rehabilita	tion		5,032.40
Payment of retention for classroom blocks constructed at Kibamba P/S LCII: Kyakamese	Kibamba	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	2,529.88
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 construe LCII: Kyakamese	ction and rehabilitation			16,352.05
Construction of 5 stance lined latrine at Nyakatoogo P/S	Nyakatoogo	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	16,352.05
• •	construction and rehabilitation	n		720.20
Payment of retention for 5 stance lined latrine constructed in	Walyoba	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	720.20
Walyoba P/S Output: Provision of fur LCII: Kiruli	niture to primary schools			2,400.00
Supply of 12 desks for lower to Nyakarongo P/S	Nyakarongo	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	2,400.00
	n of furniture to primary scho	ols		60,000.00
Dage 234	<i>J</i>			, • • • •

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 LCII: Kiruli	Bokwe	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,800.00
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 LCII: Kyatiri	Karungi	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,200.00
Supply of 73 desks for Lower to Kyatiri P/S LCII: Labongo	Kyatiri	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	14,600.00
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
Capital Purchases Lower Local Services				
Output: Primary Schools LCII: Kihaguzi	s Services UPE (LLS)			117,369.04
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

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 LCII: Kyatiri	Kisindizi II	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,229.89
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
Nyakyanika Primary School	Nyakyanika	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,416.02
Lower Local Services LG Function: Secondary	Education			87,047.00
Lower Local Services Output: Secondary Capit LCII: Kyakamese	tation(USE)(LLS)			87,047.00
Kiyuuya Secondary School	Kiyuuya	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	87,047.00
Lower Logal Services				

Lower Local Services

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Education	& Sports Management and In	spection		500.00
<i>Capital Purchases</i> Output: Other Capital LCII: Kihaguzi				500.00
Classroom construction at Bokwe P/S	Bokwe	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	500.00
Capital Purchases Sector: Health				77,310.34
LG Function: Primary H	ealthcare			77,310.34
Capital Purchases Output: Vehicles & Othe LCII: Kyakamese				14,812.94
Procure motor cycle for Alimugonza HC II LCII: Kyatiri	Alimugonza	Conditional Grant to PHC - development	231004 Transport equipment	4,937.65
Procure motor cycle for Kyatiri HC III LCII: Labongo	Kyatiri	Conditional Grant to PHC - development	231004 Transport equipment	4,937.65
Procure motor cycle for Kilanyi HC II	Kilanyi	Conditional Grant to PHC - development	231004 Transport equipment	4,937.65
Output: Other Capital LCII: Kyatiri				1,447.40
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 hou LCII: Kyatiri	ises construction and rehabilit	ation		13,875.00
Rehabilitate staff house at Kyatiri HC II		Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	13,875.00
Output: PRDP-Maternit LCII: Kyatiri	ty ward construction and reha	bilitation		7,000.00
Complete the rehabilitation of Maternity ward at Kyatiri HC III	Kyatiri	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	7,000.00
-	l other ward construction and	rehabilitation		24,256.00
Rehabilitate OPD Kyatiri HC III	Kyatiri	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	24,256.00
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: Kiruli	re Services (HCIV-HCII-LLS)			15,919.00
Kitanyata HC II	Kitanyata	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	4,682.00
LCII: Kyakamese			C	

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 E				147,018.56
	ter Supply and Sanitation			147,018.56
Capital Purchases Output: Spring protecti LCII: Kihaguzi	on			7,589.76
Protection of a spring at Kituuka II LCII: Kyakamese	Kituuka II	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,794.88
Protection of a spring at Alimugonza	Alimugonza	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,794.88
Output: Shallow well co LCII: Kihaguzi	onstruction			91,638.80
Construction of Shallow Well at Kigunia LCII: Kiruli	Kigunia	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,330.80
Construction of Shallow Well at Kitanyata LCII: Kyakamese	Kitanyata	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,330.80
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 LCII: Labongo	Kisindizi I	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,330.80
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

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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
-	drilling and rehabilitation			47,790.00
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 Capital Purchases	Kihonda-Kiryampate	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	23,895.00
Sector: Social Develo	nment			3,205.51
	y Mobilisation and Empowern	nent		3,205.51
Lower Local Services	elopment Services for LLGs (3,205.51
CDD money transffered to Pakanyi Sub County	Pakanyi	LGMSD (Former LGDP)	263104 Transfers to other govt. units	3,205.51
Lower Local Services LCIII: Central Divis	sion	LCIV: Masindi M	uniginal Council	1,024,337.69
Sector: Education	51011	LCIV. Musinui M	unicipai Councii	
	& Sports Management and In	spaction		150,000.00 150,000.00
Capital Purchases	& Spons Management and In	speciion		150,000.00
Output: Vehicles & Othe LCII: Civic	er Transport Equipment			150,000.00
Procurement of double cabbin vehicle for the department	Masindi District headquarters	Conditional Grant to SFG	231004 Transport equipment	150,000.00
Capital Purchases				7 () (70) 12
Sector: Health	a alth a ana			764,679.42
LG Function: Primary H	eauncare			764,679.42
Capital Purchases Output: Vehicles & Othe LCII: Civic	er Transport Equipment			4,937.65
Procure motor cycle for Cold Chain Technician	DHO	Conditional Grant to PHC - development	231004 Transport equipment	4,937.65
Capital Purchases				
Lower Local Services Output: District Hospital LCII: Civic	l Services (LLS.)			747,228.00
Masindi Hospital		Conditional Grant to PHC- Non wage	321417 Conditional transfers to District	747,228.00
Output: NGO Basic Hea	Itheare Services (IIS)		Hospitals	6,889.00
Page 239				0,007.00

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 Healthcar LCII: Civic	re Services (HCIV-HCII-LLS)			5,624.78
Buruli HSD management	Masindi Hospital	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	5,624.78
Lower Local Services	14			100 (80 0)
Sector: Public Sector	0			109,658.26
LG Function: District an Capital Purchases	d Urban Administration			106,658.26
•	& Other Transport Equipmer	ıt		106,658.26
Procurement of a Vehicle for the CAO	Kijungu	LGMSD (Former LGDP)	231004 Transport equipment	106,658.26
	ernment Planning Services			3,000.00
Capital Purchases Output: Buildings & Oth LCII: Civic	her Structures (Administrative	2)		3,000.00
Rentention payment for Investments under Taken in previous Fys	Kijungu	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	3,000.00
Capital Purchases				< 0.00 0.0
LCIII: Nyagahya D	1V1S10N	LCIV: Masindi M	unicipal Council	6,000.00
Sector: Agriculture	1			6,000.00
LG Function: District Pre Capital Purchases	oauction Services			6,000.00
Output: Other Capital LCII: Kiryanga				6,000.00
Procurement of Artificial Insermination Kit <i>Capital Purchases</i>		Conditional transfers to Production and Marketing		6,000.00
LCIII: Not Specifie	d	LCIV: Not Specifi	ed	18,819.03
Sector: Agriculture				1,500.00
LG Function: District Pr	oduction Services			1,500.00
Capital Purchases 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
Capital Purchases				13 051 /4
Sector: Water and E				13,051.64
LG Function: Rural Wat Capital Purchases Output: Other Capital	er supply ana sanitation			<i>13,051.64</i> 13,051.64
Surpur. Suler Capital				13,051.04

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Not Specified		Not Specified	312104 Other	13,051.64
Capital Purchases				
Sector: Public Secto	or Management			4,267.39
LG Function: Local Government Planning Services				4,267.39
Capital Purchases Output: Other Capital LCII: Not Specified				4,267.39
Multisectoral Monitoring and Supervision by Technical staff and Political Leaders Capital Purchases	District Wide	Not Specified	281504 Monitoring, Supervision & Appraisal of capital works	4,267.39