

Vote: 552 Sironko District

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2015/16

Vote: 552 Sironko District

Foreword

This budget framework paper has been prepared in a participatory planning manner which involved wide consultations right from the villages, parishes, sub-counties, the District Technical Planning Committee, District Executive Committee and other stakeholders. This midterm expenditure framework is based on our vision of prosperity for all the people of Sironko. The funds will therefore be spent in areas that try to eradicate poverty. The priority areas include increased agricultural productivity through Operation Welfare programme, PRDP, infrastructural development (Community access roads and gravity flow schemes) investment in educational infrastructure and strengthening inspectorate, health infrastructure and equipment. We look forward to successful implementation by all key players including the line Ministries, donors and other development and implementing partners. This District commits itself to diligently play its role in collaboration with government. I would like to thank all Stakeholders who have supported this process in one way or the other especially the Ministries of Finance, Planning and Economic Development, Ministry of Local Government, other Line Ministries, the Local Government Finance Commission the Technical Staff and Political leadership of the Council, Development Partners i.e. SDS & STAR - E, SUNRISE - OVC which have made contributions toward this budget both in direct monetary support and non-cash/in-kind support to the district. During the first quarter of FY 2014/2015 total revenues received was at 28% however most expenditures were on software activities which included payment of salaries, multsectoral monitoring of projects & progress works on committed projects, however new projects for F/Y 2014/2015 had not been contracted out yet due to lack of a contracts committee whose term of office expired in April 2014, however a new committee is now in place and procurement process has been complete & construction works have commenced.

Nabende James Amulamu
District Chairperson/Sironko

Vote: 552 Sironko District

Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	873,383	157,204	820,131
2a. Discretionary Government Transfers	2,236,932	559,233	2,236,932
2b. Conditional Government Transfers	16,696,117	4,149,282	16,696,117
2c. Other Government Transfers	2,317,426	1,493,058	1,051,146
3. Local Development Grant	495,589	123,897	495,589
4. Donor Funding	562,912	91,451	562,912
Total Revenues	23,182,359	6,574,124	21,862,827

Revenue Performance in the first quarter of 2014/15

Total receipts up to end of 1st quarter is shs 6,574,124,000 against a total budget of shs 23,182,359,000, representing 28%. The grants from MOFPED performed at 25%. The grants received from Other line ministries performed at 64% in just one quarter, this was due to release of additional funds for National Census & Emergency funds from Road Fund for Bumumulo Road. The locally raised revenues performance is at 18% Whereas there was under performance in some revenue sources, some have registered a high performance i.e Local Service Tax performing at 52% in one quarter, this is attributed to the mode of collection which is directly deducted from the payroll, Park fees performing at 25% in just one quarter, poor collection of Local hotel tax is attributed to non willingness by hotel owners to pay the tax; The Donor funding received shs 91,451,000 performed at 16%,

Planned Revenues for 2015/16

The revenue forecast for F/Y 2015/2016 is shs 21,862,827,000 as compared to shs 23,182,358,538 for last F/Y 2014/2015 giving a decrease of shs 1,319,531,538 which is 5.7% decrease. Locally raised revenue projection is shs 820,131,000 representing 3.8% of the total budget as compared to 873,382,627 for F/Y 2014/2015 the decrease of 6.1% is attributed to Non - Contribution of Farmers to NAADS & Unspent balances, Central government transfers (MOFPED) shs 19,428,637,781 which has remained static representing 88.9% of the total district budget. Other government transfers shs 1,051,146,000 as compared to shs 2,317,426,290 for last F/Y 2014/2015 the decrease is attributed to Census funds which activity is not applicable this F/Y & Donor funds shs 562,911,840 representing 2.6% of the total budget. Out of the Locally raised revenue estimates shs 380,987,201 is retained by LLGs and shs 439,143,799 is allocated to departments at district headquarters. The total budget decrease of 5.7% and this is mostly attributed to National Population & Housing Census & NUSAF programme which is winding up.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,151,434	222,159	1,145,491
2 Finance	593,420	155,241	593,384
3 Statutory Bodies	850,876	149,161	850,807
4 Production and Marketing	1,340,414	60,698	1,080,427
5 Health	3,097,781	549,061	3,057,934
6 Education	12,306,485	2,728,560	12,265,113
7a Roads and Engineering	1,135,459	107,467	1,131,622
7b Water	623,471	51,542	625,377
8 Natural Resources	110,693	23,431	110,651
9 Community Based Services	822,751	111,312	803,367
10 Planning	1,052,021	1,251,520	101,099
11 Internal Audit	97,555	18,032	97,555

Vote: 552 Sironko District

Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
Grand Total	23,182,359	5,428,184	21,862,827
Wage Rec't:	13,644,417	2,985,573	13,645,093
Non Wage Rec't:	5,835,466	2,165,701	4,886,494
Domestic Dev't	3,139,564	189,498	2,768,328
Donor Dev't	562,912	87,412	562,912

Expenditure Performance in the first quarter of 2014/15

Most departments received at least 25% of the planned releases from Ministry of finance & other ministries, however most expenditures were on soft ware/recurrent expenditures during the first quarter of the F/Y. 2014/2015. as the actual physical development expenditures (Real construction works) could not be implemented due to delayed procurement of service providers because the District contacts committee's term of office had expired & a new one had not been approved by MOFPED. Hence the physical works will be implemented in the second, third & fourth quarters.

Planned Expenditures for 2015/16

Most of the departmental workplans for F/Y 2015/2016 are focused on developments in service delivery more related to the previous F/Y 2014/2015. Though most primary schools still lack structures & latrines, the SFG grant has remained static. The major district focus is on infrastructure development and functionality of the existing facilities, procurement of office equipment & Motor cycles, Construction and Rehabilitation of water supply system. Food security and pest control interventions in the production sub sector. The district also focuses on providing accommodation to primary schools staff in order to improve on the quality of service delivery by construction of Teachers' houses. The resource allocations to workplans are as follows: Administration shs 1,145,491,000 as compared to shs 1,151,433,565 for F/Y 2014/2015; Finance shs 593,384,000 as compared to 593,420,298 the decrease is due on unspent balances, Statutory bodies allocated shs 850,807,000 as compared to 850,875,967 for F/Y 2014/2015, Production & Marketing shs 1,080,427,000 as compared to 1,340,413,504 for F/Y 2014/2015 the decrease is on NUSAF 2 funds, Health shs 3,057,934,000 as compared to shs 3,097,781,043 the decrease is on unspent balances, Education shs 12,265,113,000 as compared to shs 12,306,484,622 for F/Y 2014/2015 the decrease is on NUSAF as there were no projects approved for funding. Roads shs 1,131,622,000 as compared to 1,135,458,625 for F/Y 2014/2015 the decrease is on CAIIP unspent balances; Water shs 625,377,000 as compared to shs 623,470,701 for F/Y 2014/2015 the increase is on District staff salaries; Natural resources shs 110,651,000 as compared to 110,693,446 the decrease is on unspent balances; Community Based services shs 803,367,000 compared to 822,750,946 for F/Y 2014/2015 the decrease is on Livelihood for Youth grant which is catering for only unfunded projects during the F/Y 2014/2015; Planning Unit shs 101,099,000 as compared to shs 1,052,021,048 for F/Y 2014/2015 the decrease is on National Census grant of shs 925,942,000 which is not applicable this financial year; Internal Audit shs 97,554,762 has remained static as that of F/Y 2013/2014

Medium Term Expenditure Plans

Administration shs 1,145,491,000 of which donor support from SDS shs 4,395,000, these funds will be spent on wages, monitoring, regular mentoring, meetings, capacity building, Painting of administration block, Solar Repair; Finance shs 593,384,000 is directed towards ensuring that the finance department manages resources in a prudent, efficient and effective manner; Statutory bodies shs 850,807,000 for promoting prudent policies for implementation by the Technocrats, efficient & effective supervision of projects and to ensure service delivery system for greater production and realization of value for money from the public funds spent; Production & Marketing shs 1,080,427,000. These funds will be expended to ensure increased crop production and household incomes through Operation Welfare programmes; Health shs 3,057,934 of which shs 2,250,795,186 is Wage & shs 218,465,540 is from donor support (SDS) priorities will include effective service delivery services through integrated and comprehensive health care delivery, curative preventive and promotive services, Provision of gender sensitive and responsive health services partnership with private sector to increase access and upscale services, continuous quality control through inspections, infrastructure development and maintenance, and Main streaming of health policies. Education shs 12,265,113,000 of which shs 7,580,426,772 is for Primary teachers salaries, shs 1,513,843,078 for Secondary teachers salaries & shs 233,418,000 from donor support (SDS). These funds will be used for payment of teachers salaries, infrastructure development (Classrooms, Latrines, Teachers houses) and procurement of furniture to improve the teaching learning

Vote: 552 Sironko District

Executive Summary

environment ; Roads shs 1,131,622,000 directed towards improvement of feeder roads in the district and make them motorable, prevent further deterioration of the road network, rehabilitate and open community access roads, Water shs 625,377,000 to increase water coverage in the district; Natural Resources shs 110,651,000 for Creating awareness on the management and exploitation of Natural Resources, develop and enforce locally tailored environment and natural resources management legislation; Community Based Services shs 803,367,000 of which shs 217,017,350 is for Youth livelihood and shs 106,633,300 is support from donor agencies (SDS) these funds will be spent on Sensitization – children, parent’s, policy makers on children’s rights and responsibilities, Mediate in family conflicts, referral/ placing care; Planning Unit shs 101,099,000 will be directed towards coordination of all departments in the district, monitoring of PAF activities & Internal Audit shs 97,554,762 will be utilized on ensuring the councils’ resources are efficiently and effectively utilized by carrying out regular examination of financial and related systems

Challenges in Implementation

Service delivery in our district is hindered by many challenges among which are: The majority of our population remain peasant in nature with high poverty levels (over 32% are below the poverty line), district roads continue to deteriorate due to poor terrain, agricultural production is hindered by erratic weather, diseases and fluctuating prices, Health indicators are among the worst in the country with doctor population ratio at 1: 244, 678, weak maternal and child care, increased incidences of malaria, poor quality of education as reflected in poor grades and infrastructure, intermittent disasters especially landslides, floods and drought, severe environmental degradation and an increasing number of Orphans and Vulnerable Children & girl child drop outs from schools. While these problems are endless, the means to avert them remain constrained.

Dwindling local and central government revenues. There is under performance by LLG staff as most of them are in Acting capacity and yet the critical posts cannot be filled as there is a condition on recruitment attached to Salary IPF, yet the staffing position is at 46% . However with the wage shortfall I am not able to recruit hence cannot perform at maximum. The harsh terrain especially in the mountainous regions discourages staff retention and consequently affects service delivery. As of today the district has only three medical doctors. Changing IPFs from the centre delays the planning process and implementation.

Vote: 552 Sironko District

A. Revenue Performance and Plans

<i>US\$ 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	873,383	157,204	820,131
Inspection Fees	2,765	47	2,765
Other licences		0	
Park Fees	68,170	17,100	68,170
Miscellaneous	54,964	571	5,056
Market/Gate Charges	146,727	33,439	146,727
Property related Duties/Fees	113,143	20,201	113,143
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,877	205	8,877
Registration of Businesses	68,844	896	68,844
Rent & rates-produced assets-from private entities	71,601	7,083	71,601
Local Service Tax	79,101	41,066	79,101
Other Fees and Charges	28,948	12,814	28,948
Land Fees	71,074	845	71,074
Ground rent	37,565	5,590	37,565
Group registration	1,480	100	1,480
Tax Tribunal - Court Charges and Fees	100	0	100
Advance Recoveries	7,335	71	7,335
Business licences	35,098	4,039	35,098
Application Fees	15,525	80	15,525
Unspent balances – Locally Raised Revenues	3,343	3,343	
Animal & Crop Husbandry related levies	2,500	0	2,500
Agency Fees		0	
Advertisements/Billboards	55,714	9,625	55,714
Local Hotel Tax	510	90	510
2a. Discretionary Government Transfers	2,236,932	559,233	2,236,932
District Unconditional Grant - Non Wage	400,375	100,094	400,375
Urban Unconditional Grant - Non Wage	124,077	31,019	124,077
Transfer of Urban Unconditional Grant - Wage	250,387	68,310	250,387
Transfer of District Unconditional Grant - Wage	1,462,093	359,810	1,462,093
2b. Conditional Government Transfers	16,696,117	4,149,282	16,696,117
Conditional Grant to PAF monitoring	63,517	15,879	63,517
Conditional Grant to Tertiary Salaries	21,380	5,345	21,380
Conditional Grant to Secondary Salaries	1,513,843	378,461	1,513,843
Conditional Grant to Secondary Education	1,300,750	325,524	1,300,750
Conditional Grant to Primary Salaries	7,580,427	1,895,107	7,580,427
Conditional Grant to Primary Education	621,334	156,528	621,334
Conditional Grant to PHC Salaries	2,250,795	562,699	2,250,795
Conditional transfer for Rural Water	437,850	109,463	437,850
Conditional Grant to PHC - development	374,458	93,615	374,458
Conditional Grant to Women Youth and Disability Grant	14,432	3,608	14,432
Conditional Grant to NGO Hospitals	33,038	8,259	33,038
Conditional Grant to Functional Adult Lit	15,822	3,956	15,822
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	25,696	6,424	25,696
Conditional Grant to Community Devt Assistants Non Wage	4,008	1,002	4,008
Conditional Grant to Agric. Ext Salaries	44,596	11,149	44,596
Conditional Grant for NAADS	313,380	0	313,380
Conditional Grant to PHC- Non wage	125,134	31,349	125,134
Conditional transfers to School Inspection Grant	38,146	9,537	38,146

Vote: 552 Sironko District

A. Revenue Performance and Plans

Roads Rehabilitation Grant	118,041	29,510	118,041
Conditional Grant to SFG	749,187	187,297	749,187
NAADS (Districts) - Wage	312,095	170,800	312,095
Sanitation and Hygiene	22,000	5,500	22,000
Conditional transfers to Special Grant for PWDs	30,132	7,533	30,132
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	59,718	14,929	59,718
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	184,954	46,238	184,954
Conditional transfers to Production and Marketing	80,482	20,120	80,482
Conditional transfers to DSC Operational Costs	36,356	9,089	36,356
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	201,501	9,600	201,501
Construction of Secondary Schools	98,522	24,630	98,522
2c. Other Government Transfers	2,317,426	1,493,058	1,051,146
PCY	20,000	0	20,000
UNEB/PLE	10,000	0	10,000
Unspent balances – Conditional Grants	264	264	
CAIIP II	47,113	0	47,113
Unspent balances – Other Government Transfers	46,070	46,070	
Polio SIA Round One		0	
Roads Maintenance (Road Fund)	742,015	209,094	742,015
National Population & housing Census	925,942	1,233,910	
Special Release to Natural Resources		0	
Youth Livelihood Programme (YLP)	236,278	3,720	217,017
GAVI		0	
NUSAF II	274,745	0	
VODP Phase 2	15,000	0	15,000
3. Local Development Grant	495,589	123,897	495,589
LGMSD (Former LGDP)	495,589	123,897	495,589
4. Donor Funding	562,912	91,451	562,912
SDS	562,912	91,451	562,912
Total Revenues	23,182,359	6,574,124	21,862,827

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

Total Local Revenue received in the first quarter of the F/Y 2014/2015 is shs 157,043,000 against a planned figure of shs 873,383,000 performing at 18%. Instead of 25%. The under performance in some revenue sources i.e Advertisements at 17% is due to changes in advertising process which is not done every quarter as planned, Registration of business at 1% this is because most people do not register their business for fear of taxes; Registration of births at 2% people are not willing to register births and deaths; Land fees at 1% Some people who were allocated plots failed to pay however we are in the process of reallocations; Application fees at 1% the Town councils are handling this issue; Animal & crop 0% this is due to veterinary by-laws which hinders charging of the fees we had planned, Local hotel tax 18% this is attributed to non willingness by hotel owners to pay the tax; Ground rent at 15% this an ongoing revenue in Town Councils. Despite these shot falls Some revenue sources have registered a high performance i.e Local service tax 52% as it is directly deducted from the payrolls by computer services & it is received in 1st & 2nd quarters, Park fees performed at 25% as planned, Market dues registered 23% which is in line with the budget & Other fees & charges performed at 44% this was mostly from sale of old vehicles which were boaded off.

(ii) Central Government Transfers

Total Central Government Transfers for the first quarter of the F/Y 2014/2015 is shs 6,325,470,000 which is 29 % of the Central Government Budget as detailed below: District Unconditional Grants non-wage shs 100,094,000, Urban Unconditional Grant non-wage shs 31,019,000, Transfer of District Unconditional Grants Wage shs 359,810,000, Transfer of Urban Unconditional Grant Wage shs 68,310,000 Primary Teachers salaries shs 1,895,107,000, Secondary Teachers salaries shs 378,461,000, PHC salaries shs 562,699,000, Agriculture extension salaries shs 11,149,000, UPE shs 156,528,000, Road rehabilitation (PRDP) shs 29,510,000, PHC non-wage shs 31,349,000, Production & marketing grant shs 20,120,000, NGO hospitals shs 8,259,000, FAL shs 3,956,000, Boards & commissions shs 14,929,000, DSC non-wage shs 9,089,000, LGMSD (Former LGDP) shs 123,897,000, PAF

Vote: 552 Sironko District

A. Revenue Performance and Plans

Monitoring shs 15,879,000, Rural water shs 109,463,000, NAADS Wage shs 170,800,000, PHC Dev.t shs 93,615,000, SFG shs 187,297,000, Construction of secondary schools shs 24,630,000, Women, youth & disability councils shs 3,608,000, Natural resources non-wage shs 6,424,000, Community non-wage shs 1,002,000, Secondary Education (USE) shs 325,524,000, Salary & Gratuity for Elected political leaders shs 46,238,000, School inspection shs 9,537,000, Special grant for PWDs shs 7,533,000, LLGs Ex-Gratia shs 9,600,000, Sanitation & hygiene shs 5,500,000. Other Government units National Population & house Census shs 1,233,910,000, Youth Livelihood shs 3,720,000, Road maintenance - Road fund shs 209,094,000, Unspent balances - conditional grants shs 264,000 & Unspent balances other govt transfers shs 46,070,000. The performance is at 29% the over performance is due to additional funds on Census activities which had been under budgeted

(iii) Donor Funding

Total Donor funds received for the first quarter of F/Y 2014/2015 is shs 91,451,000 which represents 16% of the budget of shs 562,912,000. The under performance is due to non accountability of the previous funds released

Planned Revenues for 2015/16

(i) Locally Raised Revenues

Total Local revenue forecast for F/Y 2015/2016 is shs 820,131,000 which is 3.8% of the total annual budget estimates as compared to last F/Y's budget of shs 873,382,627 having a decrease of shs 53,251,627 which was attributed to non contribution of Farmers to NAADS activities as the procurement is now being handled directly by the central government. The details are as detailed: Tax Tribunal - Court Charges and Fees shs 100,000, Rent & rates-produced assets-from private entities shs 72,601,002, Registration of Businesses shs 68,843,500, Registration (e.g. Births, Deaths, Marriages, etc.) Fees shs 8,876,620, Property related Duties/Fees shs 113,142,530, Park Fees shs 68,170,000, Other Fees and Charges shs 28,947,658, Miscellaneous shs 5055,784, Market/Gate Charges shs 146,727,051, Local Service Tax shs 79,101,755, Local Hotel Tax shs 510,000, Land Fees shs 71,073,925, Ground Rent & Premium shs 37,565,128, Inspection Fees shs 2,764,680, Business licences shs 35,097,500, Application Fees shs 15,525,000, Advertisements/Billboards shs 55,714,183, Animal & Crop Husbandry related levies shs 2,500,000, Registration of CBOs, shs 1,480,000 & Advance Recoveries shs 7,335,473. There is a decrease of shs 53,251,627 of the local revenue projection representing 5.4%.

(ii) Central Government Transfers

Total Central Government Transfers for the F/Y 2015/2016 is shs 20,479,784,000 which is 93.7% of the total annual budget estimates as detailed below: District Unconditional Grant Non-wage shs 400,375,083 o/w shs 117,004,210 is transferred to LLGs as support to decentralized services; Urban Unconditional Grant Non-wage shs 124,076,852, LGMSD shs 495,589,217; o/w shs 213,153,562 is PRDP; PAF Monitoring & Payroll printing shs 63,517,396, Transfer to Urban Salaries shs 250,387,208, Transfer to District Salaries shs 1,462,092,601 this increased by shs 358,238,401; Primary Teachers Salary shs 7,580,426,772 increased by shs 1,712,784,854; Secondary Teachers Salary shs 1,513,843,078 increased by shs 76,544,905; PHC Salaries shs 2,250,795,186 increased by shs 71,405,029; Agriculture staff salary shs 44,596,141 increased by shs 21,781,619; District Service Commission Salary & Gratuity shs 24,528,200; UPE ,Capitation shs 621,333,848 increased by shs 151,748,868; Road rehabilitation (PRDP) shs 118,041,262, PHC non-wage shs 125,133,988, NGO hospitals shs 33,037,666, Universal Secondary Education shs 1,300,749,584 increased by shs 324,178,418, FAL shs 15,822,224, Boards & Commissions shs 59,717,771 o/w shs 31,597,285 is PRDP; Rural Water shs 437,850,023 o/w shs 69,438,953 is PRDP; NAADS Non-Wage shs 313,380,253 this reduced by shs 626,760,505 & NAADS (District) Wage shs 312,095,000 this has decreased by shs 76,090,000; PHC Development shs 374,478,621 o/w shs 251,894,544 is PRDP; SFG shs 749,187,027 o/w shs 371,861,090 is PRDP & shs 272,000,000 Teachers houses; Community Dev't Non-wage shs 4,008,069; Natural Resources non-wage shs 25,695,676 o/w shs 17,312,718 is PRDP; Women, Youth & Disability Councils shs 14,432,353, District service commission non-wage shs 36,355,647, Salary & Gratuity for Political Elected leaders shs 184,953,600, Allowances & Ex-gratia for Councillors shs 201,501,053 this under budgeted by shs 6,338,947; Special Grant for PWD shs 30,131,628, School Inspection shs 23,962,000 o/w shs 18,684,397 is DEOs Operational costs; Production & Marketing shs 80,481,849 o/w shs 25,182,136 is PRDP, Sanitation & Hygiene shs 22,000,000, Construction of Secondary Schools shs 98,521,875. Other Government Transfers: Uganda Road Fund shs 742,015,000 o/w District Roads shs. 370,389,000, Community Access Roads 64,638,000, Equipments maintenance shs 130,243,000' Urban Councils Roads 176,745,000, (Sironko TC shs 97,238,000 & Budadiri TC shs 79,507,000), PLE shs 10,000,000, PCY shs 20,000,000, CAIIP shs 47,113,402; Vegetable Oil development Project shs 15,000,000 & Youth Livelihood grant is shs 217,017,350. However grants from other government agencies reduced by 45% this is due to modality of grant transfers i.e under NUSAF the IPF is only for approved projects & for Census the activity is not applicable this financial year.

(iii) Donor Funding

Total donor funds forecast for F/Y 2015/2016 is shs 562,911,840 which is 2.6 % of the total budget estimates. All donor funding is from SDS. The donor fund budget has remained static as that of last financial year. Of the SDS Donor funds shs 233,418,000 is allocated to education sector; shs 106,633,300 is allocated to OVC activities in Community development sector, shs 218,465,540 is allocated to HIV/AIDS activities in Health sector and shs 4,395,000 under administration sector for coordination.

Vote: 552 Sironko District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	934,408	199,409	928,646
Conditional Grant to PAF monitoring	35,246	8,811	35,246
District Unconditional Grant - Non Wage	61,000	21,540	61,000
Locally Raised Revenues	99,826	17,548	99,826
Multi-Sectoral Transfers to LLGs	246,828	62,235	246,828
Transfer of District Unconditional Grant - Wage	488,952	86,717	485,747
Unspent balances – Locally Raised Revenues	2,557	2,557	
<i>Development Revenues</i>	217,026	43,955	216,845
Donor Funding	4,395	508	4,395
LGMSD (Former LGDP)	153,904	39,601	153,904
Locally Raised Revenues	50,000	0	50,000
Multi-Sectoral Transfers to LLGs	8,546	3,666	8,546
Unspent balances – Conditional Grants	181	181	
Total Revenues	1,151,434	243,363	1,145,491
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	934,408	198,352	928,646
Wage	616,540	116,563	613,335
Non Wage	317,868	81,789	315,311
<i>Development Expenditure</i>	217,026	23,808	216,845
Domestic Development	212,631	23,808	212,450
Donor Development	4,395	0	4,395
Total Expenditure	1,151,434	222,159	1,145,491

Revenue and Expenditure Performance in the first quarter of 2014/15

The department has an annual plan of shs 1,151,434,000 & funds so far received were shs 264,113,000 which is 23% this is in line with the budget. However the wage performance is at 18% due to most staff being in acting capacity

The Q1 budget is shs 289,911,000 & the sector received shs 264,113,000 representing 91% of the quarter budget, the under performance was mostly on donor funding which performed at 46% & Wage at 68%. However the over performance in unconditional grant was due to payment of Legal fees to a staff who was wrongly interdicted

The Q1 expenditure was shs 222,159,000 against a planned budget of shs 289,911,000 performing at 77%. The under expenditure was due to some staff in acting capacities on wage thus 74% & Development grants performed at 45% due to late procurement of service providers as the contracts committee's term of office had expired

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has been allocated 5.2 % of the district budget amounting to shs 1,148,696,000 as compared to shs 1,151,434,000 for last Financial year 2013/2014 giving a decrease of shs 2,738,000. Out of the total administration budget shs 255,374,000 is Multisectoral transfers to LLGs spent directly by LLGs representing 22% of the total administration budget. The total amount of shs 1,148,696,000 is spent as follows: shs 616,540,000 on wages, shs 315,311,000 on non-wage recurrent, shs 212,450,000 on development activities & shs 4,395,000 on donor activities. The decrease of shs 2,738,000 was on unspent balances, however the actual budget for the F/Y under review has remained static as there was no increase in the overall revenue expected by the district.

(ii) Summary of Past and Planned Workplan Outputs

	2014/15	2015/16
--	---------	---------

Vote: 552 Sironko District

Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. of administrative buildings constructed	1	0	0
No. of existing administrative buildings rehabilitated (PRDP)	3	0	3
No. of solar panels purchased and installed (PRDP)	2	1	8
No. of computers, printers and sets of office furniture purchased (PRDP)	6	0	0
No. (and type) of capacity building sessions undertaken	9	4	9
Availability and implementation of LG capacity building policy and plan	Yes	Yes	YES
%age of LG establish posts filled	65	45	65
No. of monitoring visits conducted	4	1	4
No. of monitoring reports generated	4	1	4
No. of monitoring visits conducted (PRDP)	4	1	4
No. of monitoring reports generated (PRDP)	4	1	4
Function Cost (US\$ '000)	1,151,434	222,159	1,145,491
Cost of Workplan (US\$ '000):	1,151,434	222,159	1,145,491

Plans for 2015/16

63 Staff Salaries paid timely, 21 LLGs supervised & supported (19 sub-counties & 2 Urban Councils), 12 Management and TPC meetings 12 and supervised on a monthly basis, Major district events covered, District information analysed and disseminated to key stakeholders, District information data bank maintained at district HQs, 4 Monitoring visits conducted on PRDP projects, Rehabilitation of district administration block, Buwalasi, Budantiga, completion of electricity re-installation of power for the administration block, 8 Solar panels procured and installed at Zesui sub county headquarters, Turmacking district headquarter compound

Medium Term Plans and Links to the Development Plan

Administration shs 1,148,696,000 of which donor support from SDS shs 4,395,000, these funds will be spent on wages, monitoring, regular mentoring, meetings, capacity building, Instalation of 8 solar panels rehabilitation of district administration block

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

SDS will support the district through Grant B for non-wage expenditures to support priority interventions in support of organizational and management improvements identified in the districts DMIP. Grant C will support major district innovative concepts for organizational/management strengthening in conjunction with improved social sector delivery

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

1. Lack of transport

The department has only 1 sound vehicle which hinders effective monitoring of projects

2. Production of statutory reports

Staffing level is at 45% yet most of the critical posts have not been filled this has led to delayed/non-production of statutory reports in time as most staff at LLGs caretake more than one station

3. Poor security

Poor and inadequate accommodation for Local Administration Police to guard the district & sub-county headquarter property

Vote: 552 Sironko District**Workplan 1a: Administration****Staff Lists and Wage Estimates****Subcounty / Town Council / Municipal Division : Budadiri Town Council****Cost Centre : Budadiri Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00171	Womaniala Fred	Porter	U8 - LWR	213,832	2,565,984
CR/D/00560	Nambozo Justine	Office Attendant	U8 - UP	237,069	2,844,828
CR/D/00167	Nambozo Beatrice Namunan	Town Agent	U7 - LWR	289,361	3,472,332
CR/D/00163	Mafabi James	Town Agent	U7 - LWR	289,361	3,472,332
CR/D/00546	Macheri Robert	Driver	U7 - LWR	289,361	3,472,332
CR/D/00172	Womusi Innocent D	Parish Chief	U7 - UP	377,781	4,533,372
CR/D/00169	Nandudu Nulu	Assistant Records Officer	U5 - LWR	598,822	7,185,864
CR/D/00166	Muduwa Juliet	Secretary Stenographer	U5 - LWR	598,822	7,185,864
CR/D/00545	Muzaki Carol	Clerk Assistant	U4 - LWR	798,535	9,582,420
CR/D/00023	Mayeku Geofrey	Senior Assistant Secretar	U2 - LWR	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					59,817,888

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00008	Kadede Peter	Parish Chief	U7 - UP	377,781	4,533,372
CR/D/00004	Gibuzigani Gerald	Parish Chief	U7 - UP	377,781	4,533,372
CR/D/00041	Nambale Nelson D	Senior Assistant Secretar	U3 - LWR	990,589	11,887,068
Total Annual Gross Salary (Ushs)					20,953,812

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00017	Magonzowa Maurice	Parish Chief	U7 - UP	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

Subcounty / Town Council / Municipal Division : Bukhulo

Vote: 552 Sironko District**Workplan 1a: Administration****Cost Centre : Bukhulo Sub-County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00043	Namisi Robert	Parish Chief	UP - UP	377,781	4,533,372
CR/D/00057	Wolimbwa Jackson	Parish Chief	U7 - UP	377,781	4,533,372
CR/D/00030	Nabende Samuel	Parish Chief	U7 - UP	377,781	4,533,372
CR/D/00003	Chelangat Susan	Senior Assistant Secretar	U3 - LWR	990,589	11,887,068
Total Annual Gross Salary (Ushs)					25,487,184

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00013	Kisoso Charles	Parish Chief	U7 - UP	377,781	4,533,372
CR/D/00077	Nabafu Sylvia Namanda	Senior Accounts Assistan	U3 - LWR	990,589	11,887,068
Total Annual Gross Salary (Ushs)					16,420,440

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00026	Mugide Zam	Senior Assistant Secretar	U3 - LWR	990,589	11,887,068
Total Annual Gross Salary (Ushs)					11,887,068

Subcounty / Town Council / Municipal Division : Bukyabo**Cost Centre : Bukyabo Sub-county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00012	Kisina Kosea	Parish Chief	U7 - UP	377,781	4,533,372
CR/D/00034	Nagwere Nelson Patrick	Senior Assistant Secretar	U3 - LWR	990,589	11,887,068
Total Annual Gross Salary (Ushs)					16,420,440

Subcounty / Town Council / Municipal Division : Bukyambi**Cost Centre : Bukyambi Sub-county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00027	Munyaki David Naluweso	Parish Chief	U7 - UP	377,781	4,533,372

Vote: 552 Sironko District**Workplan 1a: Administration****Cost Centre : Bukyambi Sub-county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00033	Nagimesi Fred	Parish Chief	U7 - UP	377,781	4,533,372
Total Annual Gross Salary (Ushs)					9,066,744

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00048	Wadada Agrey	Parish Chief	U7 - UP	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00032	Nachwera Herbert	Senior Assistant Secretar	U3 - LWR	990,589	11,887,068
Total Annual Gross Salary (Ushs)					11,887,068

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00029	Nabalomba James Patrick	Parish Chief	U7 - UP	377,781	4,533,372
CR/D/00014	Kituyi Mariam	Senior Assistant Secretar	U3 - LWR	990,589	11,887,068
Total Annual Gross Salary (Ushs)					16,420,440

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00031	Nabukwasi Miria	Parish Chief	U7 - UP	377,781	4,533,372
CR/D/00042	Nambasi Fazira	Parish Chief	U7 - UP	377,781	4,533,372
CR/D/00049	Wagama Herbert	Senior Assistant Secretar	U3 - LWR	990,589	11,887,068
Total Annual Gross Salary (Ushs)					20,953,812

Subcounty / Town Council / Municipal Division : Butandiga

Vote: 552 Sironko District**Workplan 1a: Administration****Cost Centre : Butandiga Sub-County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00036	Nakiwuza John	Parish Chief	U7 - UP	377,781	4,533,372
CR/D/00060	Gidudu George	Senior Accounts Assistan	U3 - LWR	990,589	11,887,068
Total Annual Gross Salary (Ushs)					16,420,440

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00056	Wogido Michael	Parish Chief			
CR/D/00006	Wanyibe Henry	Parish Chief	U7 - UP	377,781	4,533,372
CR/D/00045	Namulinda Bernard	Senior Assistant Secretar	U3 - LWR	990,589	11,887,068
Total Annual Gross Salary (Ushs)					16,420,440

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00047	Sasa Henry	Parish Chief	U7 - UP	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

Subcounty / Town Council / Municipal Division : Buwasa**Cost Centre : Buwasa Sub-county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00024	Mazereri Felix	Parish Chief	U7 - UP	377,781	4,533,372
CR/D/00019	Makoba Michael Gudaza	Senior Assistant Secretar	U3 - LWR	990,589	11,887,068
Total Annual Gross Salary (Ushs)					16,420,440

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00015	Mabonga James Rogers	Parish Chief	U7 - UP	377,781	4,533,372
CR/D/00039	Namataka Rose	Parish Chief	U7 - UP	377,781	4,533,372

Vote: 552 Sironko District**Workplan 1a: Administration****Cost Centre : Buyobo Sub-County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00035	Nakisa Peter Madaya	Parish Chief	U7 - UP	377,781	4,533,372
Total Annual Gross Salary (Ushs)					13,600,116

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00052	Wanyaka James	Parish Chief	U7 - UP	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00016	Magombe Akabu	Senior Assistant Secretar	U3 - LWR	990,589	11,887,068
Total Annual Gross Salary (Ushs)					11,887,068

Subcounty / Town Council / Municipal Division : Sironko Town Council**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00561	Natsami Paul	Askari	U8 - LWR	213,832	2,565,984
CR/D/00123	Lusweje Andrew	Driver	U8 - UP	237,069	2,844,828
CR/D/00130	Wetaka William	Driver	U8 - UP	237,069	2,844,828
CR/D/00028	Musiwa Amuza	Records Officer	U8 - UP	237,069	2,844,828
CR/D/00126	Nambale Matia W	Driver	U8 - UP	237,069	2,844,828
CR/D/00011	Kainza Lydia	Office Typist	U7 - UP	377,781	4,533,372
CR/D/00018	Maima David	Assistant Records Officer	U5 - LWR	598,822	7,185,864
CR/D/00038	Namajja E. Jenepher	Secretary Stenographer	U4 - LWR	798,535	9,582,420
CR/D/00005	Gibuzui Sam Gizamba	Senior Assistant Secretar	U3 - LWR	990,589	11,887,068
CR/D/00022	Masaya Jackson	Senior Assistant Secretar	U3 - LWR	990,589	11,887,068
CR/D/00040	Nambadi Robert	Senior Assistant Secretar	U3 - LWR	990,589	11,887,068
CR/D/00007	Gidongo Peter Wasagami	Senior Assistant Secretar	U1 - SE	2,081,031	24,972,372
Total Annual Gross Salary (Ushs)					95,880,528

Vote: 552 Sironko District**Workplan 1a: Administration****Cost Centre : Human Resource Management**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00001	Bisigwa Sylvia	Assistant Records Officer	U5 - UP	598,822	7,185,864
CR/D/00055	Wegosasa Teddy	Human Resource Officer	U4 - LWR	798,535	9,582,420
CR/D/00025	Muduwa Eve	Human Resource Officer	U4 - LWR	798,535	9,582,420
CR/D/00053	Wanyenze Barbra	Human Resource Officer	U4 - UP	940,366	11,284,392
Total Annual Gross Salary (Ushs)					37,635,096

Cost Centre : Information Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00044	Namisi Scania	Information Officer	U4 - LWR	798,535	9,582,420
Total Annual Gross Salary (Ushs)					9,582,420

Cost Centre : Sironko Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00544	Wogidoso Charles	Askari	U8 - LWR	213,832	2,565,984
CR/D/00543	Gidaguyi Wilson	Askari	U8 - LWR	213,832	2,565,984
CR/D/00187	Shimali David	Porter	U8 - LWR	213,832	2,565,984
CR/D/00564	Wagoli Charles	Askari	U8 - LWR	213,832	2,565,984
CR/D/00181	Mwonje Robert	Office Attendant	U8 - UP	237,069	2,844,828
CR/D/00563	Madaya Adinani	Driver	U8 - UP	237,069	2,844,828
CR/D/00562	Maruti Yusuf	Driver	U8 - UP	237,069	2,844,828
CR/D/00179	Mukwana Godfrey	Driver	U8 - UP	237,069	2,844,828
CR/D/00174	Kimono Phelly	Town Agent	U7 - LWR	289,361	3,472,332
CR/D/00542	Gudozi Nathan Munga	Driver	U7 - LWR	289,361	3,472,332
CR/D/00541	Mwambu Emmanuel	Driver	U7 - LWR	289,361	3,472,332
CR/D/00188	Shisa William	Town Agent	U7 - LWR	289,361	3,472,332
CR/D/00547	Wamono Silasi	Driver	U7 - LWR	289,361	3,472,332
CR/D/00177	Makwasi Richard	Assistant Law Enforceme	U7 - UP	377,781	4,533,372
CR/D/00176	Makabayi Godfrey	Assistant Law Enforceme	U7 - UP	377,781	4,533,372
CR/D/00173	Bukomba Festus Wanduyi	Parish Chief	U7 - UP	377,781	4,533,372
CR/D/00190	Wegosasa Betty Gimogoi	Office Typist	U7 - UP	377,781	4,533,372
CR/D/00175	Kutosi Michael Pekke	Law Enforcement Officer	U6 - LWR	424,253	5,091,036
CR/D/00182	Nafuna Rebecca Namisi	Secretary Stenographer	U5 - LWR	479,759	5,757,108

Vote: 552 Sironko District**Workplan 1a: Administration****Cost Centre : Sironko Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00160	Nabukwasi Florence	Senior Assistant Town Cl	U2 - LWR	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					83,489,100

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00021	Manana James	Parish Chief	U7 - UP	377,781	4,533,372
CR/D/00051	Wandiba Emmanuel	Assistant Secretary	U3 - LWR	990,589	11,887,068
Total Annual Gross Salary (Ushs)					16,420,440
Total Annual Gross Salary (Ushs) - Administration					545,204,472

Workplan 2: Finance**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	592,728	155,277	592,691
District Unconditional Grant - Non Wage	70,479	18,068	70,479
Locally Raised Revenues	77,233	30,850	77,233
Multi-Sectoral Transfers to LLGs	207,490	58,388	207,490
Transfer of District Unconditional Grant - Wage	237,489	47,934	237,489
Unspent balances – Locally Raised Revenues	36	36	
<i>Development Revenues</i>	692	180	692
Multi-Sectoral Transfers to LLGs	692	180	692
Total Revenues	593,420	155,456	593,384
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	592,728	155,061	592,691
Wage	297,737	63,772	297,737
Non Wage	294,991	91,289	294,955
<i>Development Expenditure</i>	692	180	692
Domestic Development	692	180	692
Donor Development	0	0	0
Total Expenditure	593,420	155,241	593,384

Revenue and Expenditure Performance in the first quarter of 2014/15

The department has an annual plan of shs 593,420,000 & funds so far received were shs 155,456,000 which is 26% this is in line with the budget. Provision as at Q 1

The Q1 budget is shs 148,382,000 & the sector received shs 155,456,000 representing 105% of the quarter budget, the over performance was on LLGs which performed at 113% & the over performance in local revenue was due to allocation for procurement of Printed stationary which is procured at the beginning of the financial year

Vote: 552 Sironko District

Workplan 2: Finance

The Q1 expenditure was shs 155,241,000 against a planned budget of shs 148,382,000 performing at 105%. The over performance was due to expenditure for procurement of Printed stationary which is procured at the beginning of the financial year

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has been allocated 2.7% of the district budget amounting to shs 593,384,000 as compared to shs 593,420,000 for last Financial year 2014/2015 giving a decrease of shs 36,000, thus the budget allocation has remained the same as for F/Y 2014/2015. Out of the total budget shs 208,182,000 is for LLGs which represents 35% of the total Finance budget. The same will be spent as follows: Wage shs 297,737,000, Non-wage recurrent shs 292,492,000, Domestic development shs 692,473. The budget has remained static as there was no increase in the total district revenue envelop.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/07/2014	28/09/2014	15/07/2015
Value of LG service tax collection	79101183	41065886	79101183
Value of Hotel Tax Collected	510000	90000	510000
Value of Other Local Revenue Collections	790428034	112704617	790428034
Date of Approval of the Annual Workplan to the Council	30/04/2014	30/04/2015	30/04/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014	15/06/2014	15/03/2015
Date for submitting annual LG final accounts to Auditor General	15/09/2014	28/09/2014	15/09/2015
Function Cost (US\$ '000)	593,420	155,241	593,384
Cost of Workplan (US\$ '000):	593,420	155,241	593,384

Plans for 2015/16

Final Accounts prepared, Budget framework paper & Performance contract prepared, 4 Quarterly Performance Reports prepared; Budget Estimates prepared and presented to council, LLGs Monitored & supervised on local revenue collection, Utilities tendered , Budget conference held

Medium Term Plans and Links to the Development Plan

Finance shs 593,384000 which is directed towards ensuring that the finance department manages resources in a prudent, efficient and effective manner

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

There are no off budgets undertaken in this department

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

1. Storage Facilities

Limitation of space for staff & storage of records. The department lacks storage facility for financial documents, hence misplacement of documents/loss

2. Transport Facilities

Lack of transport/vehicle for revenue mobilization, supervision and monitoring hence poor local revenue collec

Vote: 552 Sironko District

Workplan 2: Finance

3. Inadequate staff

Inadequate staff in the bookkeeping section particularly Accounts Assistants has hindered the processing of timely accountability and financial reports. (Untimely reports has effect on financial decision making)

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budadiri Town Council

Cost Centre : Budadiri Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00164	Masolo Robert	Accounts Assistant	U7 - UP	377,781	4,533,372
CR/D/00168	Nambozo Oliver	Senior Accounts Assistan	U5 - UP	598,822	7,185,864
CR/D/00165	Mudabali Godfrey	Accountant	U4 - UP	940,366	11,284,392
CR/D/00162	Kauka Peter S	Senior Treasurer	U3 - UP	1,131,209	13,574,508
Total Annual Gross Salary (Ushs)					36,578,136

Subcounty / Town Council / Municipal Division : Bugitimwa

Cost Centre : Bugitimwa Sub-County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00087	Wandoba Julius	Senior Accounts Assistan	U5 - UP	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Subcounty / Town Council / Municipal Division : Buhugu

Cost Centre : Buhugu Sub-County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00083	Naswagi Stephen	Accounts Assistant	U7 - UP	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

Subcounty / Town Council / Municipal Division : Bukhulo

Cost Centre : Bukhulo Sub-County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00085	Wadenga David Lukunda	Accounts Assistant	U7 - UP	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

Subcounty / Town Council / Municipal Division : Bukiise

Vote: 552 Sironko District**Workplan 2: Finance****Cost Centre : Bukiise Sub-County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00088	Wanyenze Scovia	Senior Accounts Assistan	U5 - UP	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00076	Mwonge Patrick	Senior Accounts Assistan	U5 - UP	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00090	Weduku Perez	Accounts Assistant	U7 - UP	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00069	Mafabi David	Accounts Assistant	U7 - UP	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00071	Makwasi Christoper	Senior Accounts Assistan	U5 - UP	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

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

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

Vote: 552 Sironko District**Workplan 2: Finance****Cost Centre : Bunyafwa Sub-County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00063	Gudo Godfrey	Senior Accounts Assistan	U5 - UP	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00065	Kutosi Davis	Accounts Assistant	U7 - UP	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

Subcounty / Town Council / Municipal Division : Butandiga**Cost Centre : Butandiga Sub-county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00073	Manana Tom Wodulo	Examiner of Accounts	U5 - UP	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00086	Wambazu Levi	Senior Accounts Assistan	U5 - UP	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00072	Mamayi Andrew Gafali	Senior Accounts Assistan	U5 - UP	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

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

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

Vote: 552 Sironko District**Workplan 2: Finance****Cost Centre : Buwasa Sub-County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00064	Kadodo Anzobi Francy	Senior Accounts Assistan	U5 - UP	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00074	Mazaki Xavier	Senior Accounts Assistan	U5 - UP	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00067	Madete Boniface	Senior Accounts Assistan	U5 - UP	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00084	Wabusimba Samuel	Accounts Assistant	U7 - UP	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

Subcounty / Town Council / Municipal Division : Sironko Town Council**Cost Centre : LG Accounting Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00082	Namataka Beatrice	Senior Accounts Assistan	U5 UP	598,822	7,185,864
CR/D/00089	Wanzala Vincent	Senior Accounts Assistan	U5 UP	598,822	7,185,864
CR/D/H/00526	Wojega Jackson	Senior Accounts Assistan	U5 UP	598,822	7,185,864
CR/D/00078	Nabukonde Elizabeth	Senior Accounts Assistan	U5 UP	598,822	7,185,864
CR/D/00079	Nagimesi Eddie	Senior Accounts Assistan	U5 UP	598,822	7,185,864
CR/D/00093	Wolimbwa Vincent	Examiner of Accounts	U5 UP	598,822	7,185,864

Vote: 552 Sironko District**Workplan 2: Finance****Cost Centre : LG Accounting Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00094	Mataka Geofrey	Senior Accounts Assistan	U5 - UP	598,822	7,185,864
CR/D/00059	Busisa Robert	Senior Accounts Assistan	U5 - UP	598,822	7,185,864
CR/D/00549	Gidudu Paul	Senior Accounts Assistan	U5 - UP	598,822	7,185,864
CR/D/00075	Mufumbiro Enock	Senior Accounts Assistan	U5 - UP	598,822	7,185,864
CR/D/00081	Nakisa Fred	Senior Accountant	U3 - UP	1,131,209	13,574,508
Total Annual Gross Salary (Ushs)					85,433,148

Cost Centre : LG Financial Management services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00080	Nakayenze Rose	Office Attendant	U8 - UP	237,069	2,844,828
CR/D/00124	Wobule Ibrahim	Driver	U8 - UP	237,069	2,844,828
CR/D/00061	Gimeyi Wafula Jonathan	Chief Finance Officer	U1 - EUP	1,728,007	20,736,084
Total Annual Gross Salary (Ushs)					26,425,740

Cost Centre : Revenue Management and Collection Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00091	Wodiida Paul	Senior Finance Officer	U3 - UP	1,131,209	13,574,508
Total Annual Gross Salary (Ushs)					13,574,508

Cost Centre : Sironko Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00186	Nanjala Evelyne	Office Attendant	U8 - UP	237,069	2,844,828
CR/D/00185	Namuwenge Catherine	Accounts Assistant	U7 - UP	377,781	4,533,372
CR/D/00184	Namono Susan	Senior Accounts Assistan	U5 - UP	598,822	7,185,864
CR/D/00191	Musiwa Sifa	Accountant	U4 - UP	940,366	11,284,392
CR/D/H/00312	Masumba Jacqueson	Examiner of Accounts	U4 - UP	940,366	11,284,392
Total Annual Gross Salary (Ushs)					37,132,848
Total Annual Gross Salary (Ushs) - Finance					305,389,116

Workplan 3: Statutory Bodies**(i) Overview of Workplan Revenue and Expenditures**

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget

Vote: 552 Sironko District

Workplan 3: Statutory Bodies

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	850,876	158,886	850,807
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	24,523
Conditional transfers to Contracts Committee/DSC/PA	59,718	14,929	59,718
Conditional transfers to Councillors allowances and E:	201,501	9,600	201,501
Conditional transfers to DSC Operational Costs	36,356	9,089	36,356
Conditional transfers to Salary and Gratuity for LG ele	184,954	46,238	184,954
District Unconditional Grant - Non Wage	103,917	27,910	103,917
Locally Raised Revenues	94,464	19,949	94,464
Multi-Sectoral Transfers to LLGs	119,699	19,603	119,699
Transfer of District Unconditional Grant - Wage	25,676	5,368	25,676
Unspent balances – Locally Raised Revenues	69	69	
Total Revenues	850,876	158,886	850,807
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	850,876	149,161	850,807
Wage	235,152	47,240	235,152
Non Wage	615,724	101,922	615,655
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	850,876	149,161	850,807

Revenue and Expenditure Performance in the first quarter of 2014/15

The department has an annual plan of shs 850,876,000 & has received were shs 158,886,000 which is 19%. The under performance is due to non release of Ex-gratia for LCIs & LCIIIs which is to be received in the 4th quarter

The Q1 budget is shs 212,771,000 & the sector received shs 158,886,000 representing 75% of the quarter budget, The under performance is due to non release of Ex-gratia for LCIs & LCIIIs which is to be received in the 4th quarter

The Q1 expenditure was shs 149,161,000 against a planned budget of shs 212,771,000 performing at 70%. The under performance is attributed to expenditure for Ex - Gratia to be handled in 4th quarter

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has been allocated 3.9% of the district budget amounting to shs 850,807,000 which has remained static as that of last Financial year 2014/2015. The same amount is spent as follows: shs 235,152,000 on wages, shs 615,655,000 on non-wage recurrent activities. Of the total statutory bodies budget shs 119,699,453 is spent as Multisectoral transfers to LLGs representing 14% of the total statutory bodies budget. However the total budget for Ex-Gratia is supposed to be shs 207,840,000 however we have been allocated only shs 201,501,053 giving a deficit of shs 6,338,947.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			

Vote: 552 Sironko District

Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	200	0	100
No. of Land board meetings	8	1	8
No. of Auditor Generals queries reviewed per LG	3	1	3
No. of LG PAC reports discussed by Council	3	0	3
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	0	1	0
<i>Function Cost (US\$ '000)</i>	<i>850,876</i>	<i>149,161</i>	<i>850,807</i>
Cost of Workplan (US\$ '000):	850,876	149,161	850,807

Plans for 2015/16

2 Advertisements for tender of utilities, 12 Contract Committee meetings, Chairman DSC salary paid, 4 Commission meetings staff & regularization handled, Land board meetings held in land transactions/land applications & registrations, Land board committee members trained in land issues, Land laws & regulations procured 1 Auditor General's reports handled by PAC; 6 Standing Committee Sessions & 6 Council meetings held (Budget approval, Quarterly reports, Budget laying, State of affairs report, Audit reports discussed), Ex-gratia & Elected leaders salary paid to 1,282 LLCI Chairpersons, 130 LCII Chairpersons, 1 Deputy Speaker & 30 District Councillors

Medium Term Plans and Links to the Development Plan

Statutory bodies shs 850,807,000 for promoting prudent policies for implementation by the Technocrats, efficient & effective supervision of projects and to ensure service delivery system for greater production and realization of value for money from the public funds spent

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

No off-budgets activities to be carried out

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

1. Lengthy procurement requirements and processes

There are many forms, and process under the current procurement laws, with very minimal funding and expertise for District Procurement & Disposal Unit

2. Transport

The sector lacks vehicles for running official affairs i.e field inspection, verification of value for money

3. Harmony between PPAC & DPAC

Parliamentary Local Governments Public accounts committee is well facilitated and works ahead of schedule of the Local District public accounts committee

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budadiri Town Council

Vote: 552 Sironko District**Workplan 3: Statutory Bodies****Cost Centre : Budadiri Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/LCIII/001	Maniaku Francis	LCIII Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/LCIII/002	Muloni Emmanuel	LCIII Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/LCIII/003	Wamboga Sam	LCIII Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/LCIII/004	Waigonda Enos	LCIII Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/LCIII/005	Nasaaga Moses	LCIII Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

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

Vote: 552 Sironko District**Workplan 3: Statutory Bodies****Cost Centre : Bukiyi Sub-County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/LCIII/006	Wamboga Akisoferi	LCIII Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/LCIII/007	Namugongo Samuel	LCIII Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/LCIII/008	Wofuma Richard	LCIII Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/LCIII/009	Nadunga Rhoda	LCIII Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/LCIII/010	Giduno Simon	LCIII Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

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

Vote: 552 Sironko District**Workplan 3: Statutory Bodies****Cost Centre : Bunyafwa Sub-County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/LCIII/011	Wasige Guttaka Martin	LCIII Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/LCIII/012	Magowe Robert	LCIII Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/LCIII/013	Meru John	LCIII Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/LCIII/014	Bbola Patrick	LCIII Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/LCIII/015	Namakola Wamboga	LCIII Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

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

Vote: 552 Sironko District**Workplan 3: Statutory Bodies****Cost Centre : Buwasa Sub-County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/LCIII/016	Nagwere Cuthbert	LCIII Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/LCIII/017	Waninga Robert	LCIII Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/LCIII/018	Womasali Francis	LCIII Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/LCIII/019	Wakoli Bashir	LCIII Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Sironko Town Council**Cost Centre : LG Political and executive oversight**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DEC/001	Nabende James A	District Chairperson		2,080,000	24,960,000
CR/DEC/002	Muyobo Peter	Vice Chairperson		1,040,000	12,480,000
CR/DEC/006	Namonyo Frank	Secretary for Production		520,000	6,240,000
CR/DEC/003	Mudenga Meresi	District Speaker		624,000	7,488,000
CR/DEC/005	Mudebo Isaac	Secretary for Social Servi		520,000	6,240,000
CR/DEC/004	Wamanga Robinah	Secretary for Finance &		520,000	6,240,000

Vote: 552 Sironko District**Workplan 3: Statutory Bodies****Cost Centre : LG Political and executive oversight**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					63,648,000

Cost Centre : LG Procurement management services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00070	Makafu Moses	Procurement Officer	U4 - UP	940,366	11,284,392
CR/D/00066	Kyabi David Augustine	Senior Procurement Offic	U3 - UP	1,131,209	13,574,508
Total Annual Gross Salary (Ushs)					24,858,900

Cost Centre : LG Staff recruitment services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DSC/001	Mwambu Namangala	Chairperson District Serv		1,500,000	18,000,000
Total Annual Gross Salary (Ushs)					18,000,000

Cost Centre : Sironko Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/LCIII/020	Namoli Samuel Lutoto	LCIII Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/LCIII/021	Wachemba Stanley	LCIII Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					185,130,900

Workplan 4: Production and Marketing**(i) Overview of Workplan Revenue and Expenditures**

	<i>UShs Thousand</i>		
	2014/15 Approved Budget	2014/15 Outturn by end Sept	
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	619,612	231,135	619,862
Conditional Grant to Agric. Ext Salaries	44,596	11,149	44,596
Conditional transfers to Production and Marketing	27,136	6,784	27,136
District Unconditional Grant - Non Wage	6,100	0	6,100

Vote: 552 Sironko District

Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	10,080	13	10,080
Multi-Sectoral Transfers to LLGs	651	223	901
NAADS (Districts) - Wage	312,095	170,800	312,095
Other Transfers from Central Government	15,000	0	15,000
Transfer of District Unconditional Grant - Wage	203,954	42,166	203,954
<i>Development Revenues</i>	<i>720,802</i>	<i>36,673</i>	<i>460,566</i>
Conditional Grant for NAADS	313,380	0	313,380
Conditional transfers to Production and Marketing	53,346	13,336	53,346
LGMSD (Former LGDP)	83,000	20,750	83,000
Multi-Sectoral Transfers to LLGs	60,997	2,551	10,839
Other Transfers from Central Government	210,043	0	
Unspent balances – Conditional Grants	35	35	
Total Revenues	1,340,414	267,808	1,080,427
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>619,612</i>	<i>55,900</i>	<i>619,862</i>
Wage	560,645	48,880	560,645
Non Wage	58,966	7,020	59,216
<i>Development Expenditure</i>	<i>720,802</i>	<i>4,799</i>	<i>460,566</i>
Domestic Development	720,802	4,799	460,566
Donor Development	0	0	0
Total Expenditure	1,340,414	60,698	1,080,427

Revenue and Expenditure Performance in the first quarter of 2014/15

The sector has an annual plan of shs 1,340,414,000 & out of this it received shs 250,421,000 which is 19% of the total budget. The under performance is because NAADS funds for operational costs was not released due to the changes in the release of the said funds.

The quarter budget is shs 335,130,000 & Actual receipt is shs 250,421,000 representing 75% the under performance is because NAADS funds for operational costs was not released, however some grants were over released i.e NAADS wage 219% because it was meant to pay off all the NAADS staff in one quarter & Funds from LLGs was at 137%

The actual expenditure was shs 63,967,000 against a budget of sh 335,130,000 representing 19% of the quarter budget. Though the NAADS wage funds were shown as received from MOFPED, the actual funds transfers was made in October 2014

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has been allocated 4.9% of the district budget amounting to shs 1,080,427,000 as compared to shs 1,340,414,000 for last F/Y 2014/2015 giving a decrease of shs 259,987,000 this is attributed to non allocation of NUSAF funds this F/Y because there are no approved projects as the NUSAF grant because the project is almost winding up. The same amount is spent as follows: shs 560,645,000 on wages o/w shs 312,095,000 is NAADS wages; shs 59,216,000 on non-wage recurrent & shs 460,566,000 on development activities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	21	21	21
Function Cost (UShs '000)	689,659	0	628,261

Vote: 552 Sironko District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0182 District Production Services			
No. of abattoirs constructed in Urban areas (PRDP)	0	0	2
No. of livestock vaccinated	875000	218750	875000
No. of livestock by type undertaken in the slaughter slabs	4500	1125	4500
No. of fish ponds constructed and maintained	2	0	10
No. of fish ponds stocked	2	0	10
No. of tsetse traps deployed and maintained	100	25	100
No of slaughter slabs constructed	0	0	1
No of plant clinics/mini laboratories constructed	1	0	0
No of plant clinics/mini laboratories constructed (PRDP)	1	0	0
Function Cost (US\$ '000)	641,042	59,305	442,454
Function: 0183 District Commercial Services			
No of cooperative groups supervised	10	5	10
No. of cooperative groups mobilised for registration	10	5	10
No. of cooperatives assisted in registration	10	0	10
A report on the nature of value addition support existing and needed	NO	No	YES
Function Cost (US\$ '000)	9,712	1,393	9,712
Cost of Workplan (US\$ '000):	1,340,414	60,698	1,080,427

Plans for 2015/16

875,000 Livestock vaccinated, 4,500 animals taken to the slaughter slabs, Salaries paid to agriculture staff, 2 Abattoirs constructed 1 in Budadiri Town Council Nakiwondwe ward & 1 in Buyobo sub-county Buweri/Bugusege Trading centre under PMG Funding, 10 Fish ponds rehabilitated and maintained & Stocked with 13,000 fingerlings in Buyobo and Bumalimba Sub Counties. 100 tsetse traps nets procured for all the 21 LLGs (PRDP), 6.5 litres of baiting chemical trap Gloccinex procured from entebbe for all LLGs (PRDP)

Medium Term Plans and Links to the Development Plan

Production & Marketing shs 1,080,427,000 These funds will be expended to ensure increased crop production and household incomes through vaccinating of 875,000 Livestock, 4,500 animals taken to the slaughter slabs, Salaries paid to agriculture staff, 2 Abattoirs constructed 1 in Budadiri Town Council Nakiwondwe ward & 1 in Buyobo sub-county Buweri/Bugusege Trading centre under PMG Funding, 10 Fish ponds rehabilitated and maintained & Stocked with 13,000 fingerlings in Buyobo and Bumalimba Sub Counties. 100 tsetse traps nets procured for all the 21 LLGs (PRDP), 6.5 litres of baiting chemical trap Gloccinex procured from entebbe for all LLGs (PRDP)

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

There are no off budgets in the department

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

1. Low level of staff

Due to laying off NAADS staff and delayed recruitment of the extension staff for service delivery. The department intend to recruit more agriculture extension staff, at least 2 per sub-county in F/Y 2015/2016 if clearance is granted

2. Rampant pests, vectors and disease outbreaks

Vote: 552 Sironko District

Workplan 4: Production and Marketing

Affecting production and productivity of both crop and animal sectors, hence undermining the efforts planned. Hence there is need to intensify pests, vectors & disease surveillance, vaccination campaigns when adequate funds are allocated

3. Infrastructure for Disease control, quality assurance regulatory enfo

Most dips, cattle cruches, slaughter slabs are out of use or lacking. Hence we plan to construct 2 slaughter slabs, cattle cruches and cattle markets in F/Y 2015/2016 if funds permit

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bugitimwa

Cost Centre : Bugitimwa Sub-County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00112	Wayengera Simon Wosukira	Hides Improvement Offic	U5 - SC	792,885	9,514,620
Total Annual Gross Salary (Ushs)					9,514,620

Subcounty / Town Council / Municipal Division : Bukiise

Cost Centre : Bukiise Sub-County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00103	Mugide Patricia	Assistant Agricultural Off	U5 - SC	792,885	9,514,620
Total Annual Gross Salary (Ushs)					9,514,620

Subcounty / Town Council / Municipal Division : Bukiyi

Cost Centre : Bukiyi Sub-County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00110	Waganiala David	Assistant Agricultural Off	U5 - SC	792,885	9,514,620
Total Annual Gross Salary (Ushs)					9,514,620

Subcounty / Town Council / Municipal Division : Bukyabo

Cost Centre : Bukyabo Sub-County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00104	Nadunga Daphine	Assistant Agricultural Off	U5 - SC	792,885	9,514,620
Total Annual Gross Salary (Ushs)					9,514,620

Subcounty / Town Council / Municipal Division : Bumasisfwa

Vote: 552 Sironko District**Workplan 4: Production and Marketing****Cost Centre : Bumasiywa Sub-County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00100	Makoba James Zesiro	Assistant Agricultural Off	U5 - SC	792,885	9,514,620
Total Annual Gross Salary (Ushs)					9,514,620

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00109	Wabuyi Mungau William	Assistant Agricultural Off	U5 - SC	792,885	9,514,620
Total Annual Gross Salary (Ushs)					9,514,620

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00106	Namataka Florence	Assistant Agricultural Off	U5 - SC	792,885	9,514,620
CR/D/00105	Nafuna Kate Margaret	Assistant Agricultural Off	U4 - SC	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					23,646,876

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00098	Jigga Alex	Assistant Agricultural Off	U5 - SC	792,885	9,514,620
Total Annual Gross Salary (Ushs)					9,514,620

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00099	Kisasa George	Assistant Agricultural Off	U5 - SC	792,885	9,514,620
Total Annual Gross Salary (Ushs)					9,514,620

Subcounty / Town Council / Municipal Division : Sironko Town Council

Vote: 552 Sironko District

Workplan 4: Production and Marketing

Cost Centre : District Commercial Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00101	Masaba Barbra Nagudi	Assistant Commercial Of	U5 - LWR	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Cost Centre : District Production Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00107	Namono Babra	Office Attendant	U8 - UP	237,069	2,844,828
CR/D/00127	Nanjera Nathan	Driver	U8 - UP	228,316	2,739,792
CR/D/00054	Wanyera becky Queen	Pool Stenographer	U6 - UP	430,025	5,160,300
CR/D/00113	Wogoli Geofrey	Entomologist	U4 - SC	1,177,688	14,132,256
CR/D/00096	Buwule Nafuye Janet	Agricultural Officer	U4 - SC	1,177,688	14,132,256
CR/D/00097	Halasi Gidongo Zech	Agricultural Officer	U4 - SC	1,177,688	14,132,256
CR/D/00095	Mayusa Joseph	Fisheries Officer	U4 - SC	1,177,688	14,132,256
CR/D/00108	Okori Patrick Charlie	Senior Veterinary Officer	U3 - SC	2,157,129	25,885,548
Total Annual Gross Salary (Ushs)					93,159,492
Total Annual Gross Salary (Ushs) - Production and Marketing					200,139,420

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,464,491	609,945	2,464,405
Conditional Grant to NGO Hospitals	33,038	8,259	33,038
Conditional Grant to PHC- Non wage	125,134	31,349	125,134
Conditional Grant to PHC Salaries	2,250,795	562,699	2,250,795
District Unconditional Grant - Non Wage	2,780	1,400	2,780
Locally Raised Revenues	2,000	725	2,000
Multi-Sectoral Transfers to LLGs	50,658	5,427	50,658
Other Transfers from Central Government		0	
Unspent balances – Locally Raised Revenues	86	86	
<i>Development Revenues</i>	633,290	101,382	593,529
Conditional Grant to PHC - development	374,458	93,615	374,458
Donor Funding	218,466	7,349	218,466
Multi-Sectoral Transfers to LLGs	605	418	605
Other Transfers from Central Government	39,762	0	

Vote: 552 Sironko District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	3,097,781	711,326	3,057,934
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,464,491	541,294	2,464,405
Wage	2,250,795	532,314	2,250,795
Non Wage	213,696	8,980	213,610
<i>Development Expenditure</i>	633,290	7,767	593,529
Domestic Development	414,825	418	375,063
Donor Development	218,466	7,349	218,466
Total Expenditure	3,097,781	549,061	3,057,934

Revenue and Expenditure Performance in the first quarter of 2014/15

The cumulative outturn as at 30th/9/2014 was shs.711,326,000 which was 23% of the approved departmental budget of shs.3,097,781,000. The actual quarterly outturn for the period under review was shs 711,326,000 which was 92% of the planned budget for the period under review. The cumulative expenditure as at 30th/9/2014 was shs. 549,061,000 which was 18% of the approved expenditure of shs.3,097,781,000 and 71% of the planned expenditure for the first quarter. The account / unspent balance as at 30th/9/2014 was shs. 162,266,000.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has been allocated shs 3,057,934,000 which is 14% of the total budget as compared to shs 3,097,781,000 giving a reduction of shs 39,847,000. Out of the total health budget shs 51,263,000 representing 1.7% is spent by LLGs. The same amount is spent as follows: shs 2,250,795,000 on wages which is 74%, shs 213,610,000 on non-wage recurrent, shs 375,063,000 on development & shs 218,466,000 on donor activities. The decrease is attributed to no IPF of NUSAF funds as there are no approved projects as the programme is winding up

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 552 Sironko District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
%age of approved posts filled with qualified health workers	65	69	65
Value of essential medicines and health supplies delivered to health facilities by NMS	552210498	170233858	552210498
Number of health facilities reporting no stock out of the 6 tracer drugs.	23	22	23
Number of trained health workers in health centers	325	304	321
No.of trained health related training sessions held.	4	1	4
Number of outpatients that visited the Govt. health facilities.	223879	39459	223879
Number of inpatients that visited the Govt. health facilities.	6064	598	6064
No. and proportion of deliveries conducted in the Govt. health facilities	10908	1038	10908
Number of outpatients that visited the NGO Basic health facilities	27255	136	27255
Number of inpatients that visited the NGO Basic health facilities	686	172	686
No. and proportion of deliveries conducted in the NGO Basic health facilities	130	0	130
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	63	3	63
No. of children immunized with Pentavalent vaccine	10935	2850	10935
No of healthcentres rehabilitated	0	0	6
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5938	130	5938
No of healthcentres rehabilitated (PRDP)	0	0	1
No of staff houses constructed (PRDP)	1	0	0
No of theatres rehabilitated (PRDP)	1	0	1
No of OPD and other wards rehabilitated	0	1	2
No of OPD and other wards rehabilitated (PRDP)	0	0	1
Function Cost (US\$ '000)	3,097,781	549,061	3,057,934
Cost of Workplan (US\$ '000):	3,097,781	549,061	3,057,934

Plans for 2015/16

325 Health workers salary paid on time, 1 Drug store Remodified at Budadiri HCIV in Budadiri Town Council Nakiwondwe ward, 6 Health Units painted (Butandiga HCIII ; Budadiri HCIV ; Mbaya HCIII, Sironko HCIII ; Bulujewa HCIII and Simu-Pondo HCII, Buteza HCIII fenced 15 Stance Pit latrines constructed [5 at Buwalasi HCIII ; 5 at Kyesha HCIII and 5 at District Headquarters - Health office], 2 Wards rehabilitated - Female and Children at Budadiri HCIV, 1 OPD Ward renovated at Budadiri HCIV

Medium Term Plans and Links to the Development Plan

Health shs 3,057,934,000 of which shs 218,466,000 is from donor support.by SDS. The priorities will include effective service delivery services through integrated and comprehensive health care delivery, curative preventive and promotive services, Provision of gender sensitive and responsive health services partnership with private sector to increase access and upscale services, continuous quality control through inspections, infrastructure development and maintenance, and Main streaming of health policies.

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

Vote: 552 Sironko District

Workplan 5: Health

SDS will support the district through Grant A which is for non-wage expenditures to strengthen social sector delivery. Grant B for non-wage expenditures to support priority interventions in support of organizational and management improvements identified in the districts DMIP, Grant C will support major district innovative concepts for organizational/management strengthening in conjunction with improved social sector delivery in, nutrition, or sanitation/hygiene services. Shs228,423,343, STAR-E is estimated to contribute 300,000,000 UGX in Non – Cash/In-Kind Budget Support in the areas of HIV Prevention, Care and treatment and systems strengthening, AFFORD is estimated to contribute 28,031,000UGX in Non Cash Grant and their core interventions are in IEC material production and distribution, Mass media campaign to promote IUDs and implants, Community outreaches to promote Long Acting Methods of family planning, among others. & MARIE STOPES UGANDA is estimated to contribute 195,088,708UGX in Non – Cash/In-Kind Budget Support for Family Planning service provision, mobilization and branding of Private facilities, all off-budget support totalling to shs 751,543,051

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

1. District Terrain

The terrain of the district & delayed promotion of staff has led to high staff turnover

2. Recruitment & Staffing

The staffing level is at 65%, this has led to poor service delivery.

3. Lack of drugs

Delayed delivery of drugs and stock outs & delivery of drugs which have not been requisitioned by the health facilities

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budadiri Town Council

Cost Centre : Budadiri Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00429	Taika Susan	Porter	U8 LWR	303,832	3,645,984
CR/D/H/00237	Gimeyi Robert Manyifu	Askari	U8 LWR	303,832	3,645,984
CR/D/H/00299	Makanya Peason W	Askari	U8 LWR	303,832	3,645,984
CR/D/H/00371	Nagudi Annet	Porter	U8 LWR	303,832	3,645,984
CR/D/H/00532	Wodeya James	Askari	U8 LWR	303,832	3,645,984
CR/D/H/00326	Mukama Issa	Porter	U8 LWR	303,832	3,645,984
CR/D/H/00475	Newumbe Florence	Nursing Assistant	U8 UP	381,544	4,578,528
CR/D/H/00393	Nambozo Beatrice	Nursing Assistant	U8 UP	381,544	4,578,528
CR/D/H/00289	Mafabi Lukuman	Driver	U8 UP	381,544	4,578,528
CR/D/H/00242	Giribo Margret	Nursing Assistant	U8 UP	381,544	4,578,528
CR/D/H/00357	Nabulya Nabulwama Sophia	Nursing Assistant	U8 UP	381,544	4,578,528
CR/D/H/00368	Nafuna Margaret	Nursing Assistant	U8 UP	381,544	4,578,528
CR/D/H/00466	Nasawali Loyce	Nursing Assistant	U8 UP	381,544	4,578,528
CR/D/H/00366	Nadunga Irene	Nursing Assistant	U8 UP	381,544	4,578,528

Vote: 552 Sironko District**Workplan 5: Health****Cost Centre : Budadiri Health Centre IV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00210	Bugosi Beth	Nursing Assistant	U8 UP	381,544	4,578,528
CR/D/H/00498	Wobugoya Benard	Laboratory Assistant	U7 MED	612,160	7,345,920
CR/D/H/00199	Akurut Lucy	Enrolled Midwife	U7 MED	612,160	7,345,920
CR/D/H/00449	Wamono Fred	Health Assistant	U7 MED	612,160	7,345,920
CR/D/H/00532	Muzaki Stella	Health Assistant	U7 MED	612,160	7,345,920
CR/D/H/00203	Asekenye Grace Onyait	Health Assistant	U7 MED	612,160	7,345,920
CR/D/H/00438	Wafula Ivan	Enrolled Nurse	U7 MED	612,160	7,345,920
CR/D/H/00244	Hawumba Charles	Enrolled /Psychiatry	U7 MED	612,160	7,345,920
CR/D/H/00430	Takali Loy	Enrolled Midwife	U7 MED	612,160	7,345,920
CR/D/H/00425	Sam Friday	Enrolled Nurse	U7 MED	612,160	7,345,920
CR/D/H/00395	Nambozo Recho	Health Assistant	U7 MED	612,160	7,345,920
CR/D/H/00401	Obua Francis	Laboratory Assistant	U7 MED	612,160	7,345,920
CR/D/H/00221	Emulugani John Titus	Enrolled Nurse	U7 MED	612,160	7,345,920
CR/D/H/00227	Mukwana Constance Sera	Accounts Assistant.	U7 UP	612,160	7,345,920
CR/D/H/00287	Mafabi Hillary	Medical Records Assista	U7 UP	612,160	7,345,920
CR/D/H/00235	Gimaswa Joshua	Theatre Assistant	U6 UP	632,405	7,588,860
CR/D/H/00424	Rabongi Munak	Cold Chain Assistant	U6 UP	632,405	7,588,860
CR/D/H/00333	Musoli Samson	Theatre Assistant	U6 UP	632,405	7,588,860
CR/D/H/00434	Wabudyasi Mashood Yahaya	Health Inspector	U5 SC	937,360	11,248,320
CR/D/H/00403	Odiya Clement	Clinical Officer	U5 SC	937,360	11,248,320
CR/D/H/00422	Peto Geoffrey	Laboratory Technician	U5 SC	937,360	11,248,320
CR/D/H/00381	Nakusi Jackline	Nursing Officer/Psychiatr	U5 SC	937,360	11,248,320
CR/D/H/00477	Obua Denis	Public Health Dental Offi	U5 SC	937,360	11,248,320
CR/D/H/00486	Wanyenze Annet Gidongo	Nursing Officer	U5 SC	937,360	11,248,320
CR/D/H/00224	Erobu Julius	Public Health Dental Offi	U5 SC	937,360	11,248,320
CR/D/H/00226	Eyou Miria Wamono	Nursing Officer Midwifer	U5 SC	937,360	11,248,320
CR/D/H/00454	Namukuta Annet	Entomology Assistant	U5 SC	937,360	11,248,320
CR/D/H/00212	Bwayirisa Robert	Health Inspector	U5 SC	937,360	11,248,320
CR/D/H/00501	Wogoli Margaret	Nursing Officer	U5 SC	937,360	11,248,320
CR/D/H/00257	Kawanga Micheal	Assistant Health Educat	U5 SC	937,360	11,248,320
CR/D/H/00336	Mutiibwa Tonny	Senior Clinical Officer	U4 SC	1,322,163	15,865,956
CR/D/H/00376	Nakeh Juliet	Senior Clinical Officer	U4 SC	1,322,163	15,865,956

Vote: 552 Sironko District**Workplan 5: Health****Cost Centre : Budadiri Health Centre IV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00481	Waniala Francis	Senior Clinical Officer	U4 SC	1,322,163	15,865,956
CR/D/H/00209	Bofu Levi	Medical Officer(H-Cente	U3 SC	2,820,107	33,841,284
CR/D/H/00531	Otuko Bill Joseph	Senior Medical Officer(H	U3 SC	2,820,107	33,841,284
Total Annual Gross Salary (Ushs)					438,952,392

Cost Centre : Budadiri NGO Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00500	Namunyala Perez	Porter	U8 LWR	303,832	3,645,984
CR/D/H/00421	Pedum Edun Jane Frances	Nursing Officer	U5 SC	937,360	11,248,320
Total Annual Gross Salary (Ushs)					14,894,304

Subcounty / Town Council / Municipal Division : Bugitimwa**Cost Centre : Bugitimwa Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00494	Wegosasa Christine	Porter	U8 LWR	303,832	3,645,984
CR/D/H/00504	Woniala Agrey	Askari	U8 LWR	303,832	3,645,984
CR/D/H/00230	Gamisha V. Kahemba	Porter	U8 LWR	303,832	3,645,984
CR/D/H/00317	Mudebo Tom Charles	Enrolled Nurse	U8 LWR	303,832	3,645,984
CR/D/H/00507	Wosukira Francis	Nursing Assistant	U8 UP	381,544	4,578,528
CR/D/H/00480	Wangwe Rogers	Nursing Assistant	U8 UP	381,544	4,578,528
CR/D/H/00343	Nabalayo susan	Enrolled C0mprehensie	U7 MED	612,160	7,345,920
CR/D/H/00489	Wanyera Agnes	Enrolled Midwife	U7 MED	612,160	7,345,920
CR/D/H/00445	Walimbwa Moses Maweda	Health Assistant	U7 MED	612,160	7,345,920
CR/D/H/00222	Emuron Max	Laboratry Assistant	U7 MED	612,160	7,345,920
CR/D/H/00435	Wachemba Richard	Medical Records Assista	U7 UP	460,868	5,530,416
CR/D/H/00491	Wattisa Philip Mudeda	Clinical Officer	U5 SC	937,360	11,248,320
CR/D/H/00358	Nabuswalika Catherine	Nursing Officer Nursing	U5 SC	937,360	11,248,320
CR/D/H/00527	Okiror Emmanuel	Laboratory Technician	U5 SC	937,360	11,248,320
Total Annual Gross Salary (Ushs)					92,400,048

Vote: 552 Sironko District**Workplan 5: Health****Cost Centre : Bugitimwa Ngo Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00360	Nabwema Rose	Porter	U8 LWR	295,978	3,551,736
CR/D/H/00268	Kayinza Florence	Enrolled Nurse	U7 MED	577,257	6,927,084
Total Annual Gross Salary (Ushs)					10,478,820

Subcounty / Town Council / Municipal Division : Bukhulo**Cost Centre : Bundege Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00288	Mafabi James	Askari	U8 LWR	303,832	3,645,984
CR/D/H/00386	Namasompo Lydia	Porter	U8 LWR	303,832	3,645,984
CR/D/H/00453	Namukoli Sarah	Nursing Assistant	U8 UP	381,544	4,578,528
CR/D/H/00456	Namuwaya Lukiya	Nursing Assistant	U8 UP	381,544	4,578,528
CR/D/H/00431	Tambaki Rajab	Health Assistant	U7 MED	612,160	7,345,920
CR/D/H/00352	Nabukonde Irene	Enrolled Midwife	U7 MED	612,160	7,345,920
CR/D/H/00417	Otirima Musa	Nursing Officer Nursing	U5 SC	937,360	11,248,320
Total Annual Gross Salary (Ushs)					42,389,184

Cost Centre : Nampanga NGO Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00383	Nalugudo Rose	Porter	U8 LWR	303,832	3,645,984
CR/D/H/00330	Musamali Erisa	Nursing Assistant	U8 UP	381,544	4,578,528
CR/D/H/00468	Nasiyo Irene	Nursing Assistant	U8 UP	381,544	4,578,528
CR/D/H/00200	Akurut Tabitha	Enrolled Nurse	U7 MED	612,160	7,345,920
CR/D/H/00273	Kusolo Isaac	Health Assistant	U7 MED	612,160	7,345,920
Total Annual Gross Salary (Ushs)					27,494,880

Subcounty / Town Council / Municipal Division : Bukiise**Cost Centre : Shared Blessing NGO Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00255	Kasingidi Susan	Porter	U8 LWR	303,832	3,645,984
CR/D/H/00364	Nabyambi Fred	Nursing Assistant	U8 UP	381,544	4,578,528
CR/D/H/00373	Nagwere Andrew	Laboratory Technician	U5 SC	937,360	11,248,320

Vote: 552 Sironko District**Workplan 5: Health****Cost Centre : Shared Blessing NGO Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					19,472,832

Cost Centre : Simu Pondo Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00464	Nangwale Fred Garbons	Askari	U8 LWR	303,832	3,645,984
CR/D/H/00446	Wamamiri Samuel	Porter	U8 LWR	303,832	3,645,984
CR/D/H/00472	Negesa Annet	Nursing Assistant	U8 UP	381,544	4,578,528
CR/D/H/00505	Woniala James	Nursing Assistant	U8 UP	381,544	4,578,528
CR/D/H/00332	Musoba Amuza	Health Assistant	U7 MED	612,160	7,345,920
CR/D/H/00302	Maloba Getrude	Enrolled Cmprehensive	U7 MED	612,160	7,345,920
Total Annual Gross Salary (Ushs)					31,140,864

Subcounty / Town Council / Municipal Division : Bumalimba**Cost Centre : Buhugu Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00353	Nabukonde Irene	Porter	U8 LWR	303,832	3,645,984
CR/D/H/00432	Tino Eunice	Laboratory Assistant	U7 MED	612,160	7,345,920
CR/D/H/00375	Nakayenze Jane	Health Assistant	U7 MED	612,160	7,345,920
CR/D/H/00320	Muduwa Jalia	Enrolled Midwife	U7 MED	612,160	7,345,920
CR/D/H/00217	Damba Peter	Senior Clinical Officer	U4 SC	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					41,549,700

Cost Centre : Bumulisha Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00252	Kakayi Rukia	Porter	U8 LWR	303,832	3,645,984
CR/D/H/00220	Emorut Enos	Askari	U8 LWR	303,832	3,645,984
CR/D/H/00339	Mutonyi Joyce	Porter	U8 LWR	303,832	3,645,984
CR/D/H/00261	Khabale Samuel Magongo	Askari	U8 LWR	303,832	3,645,984
CR/D/H/00247	Jigga Micheal	Nursing Assistant	U8 UP	381,544	4,578,528
CR/D/H/00215	Chemeri Juliet	Enrolled Midwife	U7 MED	612,160	7,345,920
CR/D/H/00350	Nabuduwa Harriet	Enrolled Midwife	U7 MED	612,160	7,345,920

Vote: 552 Sironko District**Workplan 5: Health****Cost Centre : Bumulisha Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00354	Nabukonde Sausia	Enrolled Nurse	U7 MED	612,160	7,345,920
CR/D/H/00408	Okalang Gilbert Patrick	Clinical Officer	U5 SC	937,360	11,248,320
CR/D/H/00427	Ssere Bonny	Clinical Officer	U5 SC	937,360	11,248,320
CR/D/H/00492	Wayauna Herbert	Laboratory Technician	U5 SC	937,360	11,248,320
CR/D/H/00415	Olupot James Peter	Nursing Officer Nursing	U5 SC	937,360	11,248,320
Total Annual Gross Salary (Ushs)					86,193,504

Cost Centre : Mutufu Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00423	Pulisi Sam	Askari	U8 LWR	303,832	3,645,984
CR/D/H/00459	Nandudu Betty	Porter	U8 LWR	303,832	3,645,984
CR/D/H/00404	Odongo Geoffrey	Nursing Assistant	U8 UP	381,544	4,578,528
CR/D/H/00280	Lusweje Charles	Nursing Assistant	U8 UP	384,544	4,614,528
CR/D/H/00378	Nakiria Getrude Heddy	Enrolled Nurse	U7 MED	612,160	7,345,920
Total Annual Gross Salary (Ushs)					23,830,944

Subcounty / Town Council / Municipal Division : Bumasifwa**Cost Centre : Bulwala Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00455	Namulondo Faridha	Porter	U8 LWR	303,832	3,645,984
CR/D/H/00228	Gadenya Rashid	Askari	U8 LWR	303,832	3,645,984
CR/D/H/00394	Nambozo Racheal	Porter	U8 LWR	303,832	3,645,984
CR/D/H/00515	Ejoru Emmanuel	Enrolled Nurse	U7 MED	612,160	7,345,920
CR/D/H/00204	Atim Solome	Enrolled Midwife	U7 MED	612,160	7,345,920
CR/D/H/00347	Nabirye Deborah	Laboratory Assistant	U7 MED	612,160	7,345,920
CR/D/H/00367	Nadunga Norah	Enrolled comprehensive	U7 MED	612,160	7,345,920
CR/D/H/00420	Oyugi Isaac	Medical Records Assista	U7 UP	460,868	5,530,416
CR/D/H/00405	Oduba Simon Peter	Laboratory Technician	U5 SC	937,360	11,248,320
CR/D/H/00396	Nambuya Joyce Babra	Nursing Officer Nursing	U5 SC	937,360	11,248,320
CR/D/H/00284	Macheri Leonard	Clinical Officer	U5 SC	937,360	11,248,320
CR/D/H/00334	Mutabazi Wilson	Nursing Officer	U5 SC	937,360	11,248,320

Vote: 552 Sironko District**Workplan 5: Health****Cost Centre : Bulwala Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00362	Nabwire Spaceyossa	Senior Clinical Officer	U4 SC	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					106,711,284

Cost Centre : Bunagami Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00335	Mutambo Christopher	Porter	U8 LWR	303,832	3,645,984
CR/D/H/00237	Manyifu Gimei Robert	Askari	U8 LWR	303,832	3,645,984
CR/D/H/00369	Nafuye Rogers	Porter	U8 LWR	303,832	3,645,984
CR/D/H/00283	Mabwa Jackson	Askari	U8 LWR	303,832	3,645,984
CR/D/H/00211	Bulombi Wilson	Nursing Assistant	U8 UP	381,544	4,578,528
CR/D/H/00372	Nagudi Gorret	Enrolled Nurse	U7 MED	612,160	7,345,920
CR/D/H/00316	Mudali Peter	Enrolled Nurse	U7 MED	612,160	7,345,920
Total Annual Gross Salary (Ushs)					33,854,304

Cost Centre : Bunaseke Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00460	Nandudu Robinah	Porter	U8 LWR	303,832	3,645,984
CR/D/H/00463	Nangaka Joseph	Porter	U8 LWR	303,832	3,645,984
CR/D/H/00444	Wakotola Moses	Askari	U8 LWR	303,832	3,645,984
CR/D/H/00496	Wekomba Francis	Nursing Assistant	U8 UP	381,544	4,578,528
CR/D/H/00488	Wanyenze Sarah	Nursing Assistant	U8 UP	381,544	4,578,528
CR/D/H/00474	Nerima Rose	Enrolled Midwife	U7 MED	612,160	7,345,920
CR/D/H/00511	Wozemba Andrew	Enrolled Nurse	U7 MED	612,160	7,345,920
CR/D/H/00418	Oula Levi	Medical Records Assista	U7 UP	460,868	5,530,416
CR/D/H/00250	Kageni Johnson	Clinical Officer	U5 SC	937,360	11,248,320
CR/D/H/00208	Bangi Isaac	Laboratory Technician	U5 SC	937,360	11,248,320
CR/D/H/00329	Mupalya Nicholas	Senior Clinical Officer	U4 SC	1,322,163	15,865,956
CR/D/H/00487	Wanyenze Grace	Senior Clinical Officer	U4 SC	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					94,545,816

Subcounty / Town Council / Municipal Division : Butandiga

Vote: 552 Sironko District**Workplan 5: Health****Cost Centre : Butandiga Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00315	Monje Robert	Porter	U8 LWR	303,832	3,645,984
CR/D/H/00236	Gimei Girosome	Askari	U8 LWR	303,832	3,645,984
CR/D/H/00462	Nandutu Lydia	Porter	U8 LWR	303,832	3,645,984
CR/D/H/00344	Nabaya Moses	Askari	U8 LWR	303,832	3,645,984
CR/D/H/00324	Mugoya Rogers	Nursing Assistant	U8 UP	381,544	4,578,528
CR/D/H/00345	Nabaya Phene	Nursing Assistant	U8 UP	381,544	4,578,528
CR/D/H/00295	Magayi Nathan	Enrolled Nurse	U7 MED	612,160	7,345,920
CR/D/H/00412	Okwanga Patrick	Medical Records Assista	U7 MED	612,160	7,345,920
CR/D/H/00374	Nakakuyu Irene Rose	Enrolled Midwife	U7 MED	612,160	7,345,920
CR/D/H/00391	Namboga Moses	Laboratory Assistant	U7 MED	612,160	7,345,920
CR/D/H/00292	Magada Mausio David	Laboratory Technician	U5 SC	937,360	11,248,320
CR/D/H/00402	Othieno Silver Okethi	Clinical Officer	U5 SC	937,360	11,248,320
CR/D/H/00469	Natanga George Cosmos	Senior Clinical Officer	U4 SC	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					91,487,268

Cost Centre : Mbaya Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00297	Magolo Nelson	Askari	U8 LWR	303,832	3,645,984
CR/D/H/00279	Lubunde Hamlet	Porter	U8 LWR	303,832	3,645,984
CR/D/H/00267	Kissa Charles	Nursing Assistant	U8 UP	381,544	4,578,528
CR/D/H/00506	Wonyema Margaret	Nursing Assistant	U8 UP	381,544	4,578,528
CR/D/H/00243	Gudo Vincent	Enrolled Nurse	U7 MED	612,160	7,345,920
CR/D/H/00314	Meri Abdallah	Enrolled comprehensive	U7 MED	612,160	7,345,920
CR/D/H/00470	Natega Derrick	Laboratory Assistant	U7 MED	612,160	7,345,920
CR/D/H/00524	Nagudi Rita Masaba	Enrolled Nurse	U7 MED	612,160	7,345,920
CR/D/H/00207	Banga William	Health Assistant	U7 MED	612,160	7,345,920
CR/D/H/00419	Ouria James Peter	Clinical Officer	U5 SC	937,360	11,248,320
Total Annual Gross Salary (Ushs)					64,426,944

Subcounty / Town Council / Municipal Division : Buteza

Vote: 552 Sironko District**Workplan 5: Health****Cost Centre : Buteza Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00341	Muweli Sylver	Askari	U8 LWR	303,832	3,645,984
CR/D/H/00517	Waniaye Issa	Porter	U8 LWR	303,832	3,645,984
CR/D/H/00497	Wesamoyo Paul	Porter	U8 LWR	303,832	3,645,984
CR/D/H/00322	Mugide Maliza	Nursing Assistant	U8 UP	381,544	4,578,528
CR/D/H/00196	Ajulong Caroline Frances	Enrolled Nurse	U7 MED	612,160	7,345,920
CR/D/H/00193	Achan Jane	Enrolled Midwife	U7 MED	612,160	7,345,920
CR/D/H/00276	Kwaga Judith	Laboratory Assistant	U7 MED	612,160	7,345,920
CR/D/H/00259	Kayagi Phoebe Dorcas	Enrolled Midwife	U7 MED	612,160	7,345,920
CR/D/H/00265	Kidiya Martin	Laboratory Assistant	U7 MED	612,160	7,345,920
CR/D/H/00349	Nabuduwa Annet	Health Assistant	U7 MED	612,160	7,345,920
CR/D/H/00457	Namuwenge Janet	Enrolled Nurse	U7 MED	612,160	7,345,920
CR/D/H/00198	Akurut Betty	Enrolled Nurse	U7 MED	612,160	7,345,920
CR/D/H/00214	Chelangat Fauzi	Medical Records Assista	U7 UP	557,633	6,691,596
CR/D/H/00229	Galenda Regina	Nursing Officer Nursing	U5 SC	937,360	11,248,320
CR/D/H/00516	Eilu Sam	Laboratory Tecnician	U5 SC	937,360	11,248,320
CR/D/H/00351	Nabuduwa Susan	Clinical officer	U5 SC	937,360	11,248,320
CR/D/H/00478	Wangoda Michael	Senior Clinical Officer	U4 SC	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					130,586,352

Subcounty / Town Council / Municipal Division : Buwalasi**Cost Centre : Bubbeza Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00282	Mabisi Patience	Porter	U8 LWR	303,832	3,645,984
CR/D/H/00509	Wosukira Kenneth	Askari	U8 LWR	303,832	3,645,984
CR/D/H/00253	Kamiti Justine	Nursing Assistant	U8 UP	381,544	4,578,528
CR/D/H/00509	Wagabyalire Betty	Enrolled Midwife	U7 MED	612,160	7,345,920
Total Annual Gross Salary (Ushs)					19,216,416

Cost Centre : Buwalasi Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00443	Wakholi Vincent	Askari	U8 LWR	303,832	3,645,984

Vote: 552 Sironko District**Workplan 5: Health****Cost Centre : Buwalasi Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00452	Namukali Geofrey Wakimwa	Askari	U8 LWR	303,832	3,645,984
CR/D/H/00499	Wobyanga Sulai	Porter	U8 LWR	303,832	3,645,984
CR/D/H/00192	Abbo Ritah	Porter	U8 LWR	303,832	3,645,984
CR/D/H/00254	Kanyerere Christine	Nursing Assistant	U8 UP	381,544	4,578,528
CR/D/H/00337	Mutome Robert	Laboratory Assistant	U7 MED	612,160	7,345,920
CR/D/H/00441	Wahomola Samuel	Health Assistant	U7 MED	612,160	7,345,920
CR/D/H/00248	Kaari Rosette Kakooza	Enrolled Midwife	U7 MED	612,160	7,345,920
CR/D/H/00513	Zemei Agnes	Enrolled Nurse	U7 MED	612,160	7,345,920
CR/D/H/00219	Ebiau Florence Mary A	Enrolled Midwife	U7 MED	612,160	7,345,920
CR/D/H/00194	Acheptoris Evalyn Bonet	Enrolled Nurse	U7 MED	612,160	7,345,920
CR/D/H/00338	Mutonyi Harriet	Health Assistant	U7 MED	612,160	7,345,920
CR/D/H/00398	Namono Jackline	Enrolled Nurse	U7 MED	612,160	7,345,920
CR/D/H/00521	Masika Irene	Medical Records Assista	U7 UP	460,868	5,530,416
CR/D/H/00286	Mafabi Denis	Clinical Officer	U5 SC	937,360	11,248,320
CR/D/H/00201	Amecho Josephine	Laboratory Technician	U5 SC	937,360	11,248,320
CR/D/H/00298	Makabayi Henry	Clinical Officer	U5 SC	937,360	11,248,320
CR/D/H/00451	Namugwere Lovisa	Nursing Officer Nursing	U5 SC	937,360	11,248,320
CR/D/H/00313	Matanda Edward	Senior Clinical Officer	U4 SC	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					144,319,476

Subcounty / Town Council / Municipal Division : Buwasa**Cost Centre : Buwasa Health Centre IV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00437	Wafuba Patrick	Askari	U8 LWR	303,832	3,645,984
CR/D/H/00293	Magawa Ibrahim	Porter	U8 LWR	303,832	3,645,984
CR/D/H/00447	Wamanga Sulaiman	Askari	U8 LWR	303,832	3,645,984
CR/D/H/00380	Nakowa Scovia	Porter	U8 LWR	303,832	3,645,984
CR/D/H/00448	Wambale Alley	Porter	U8 LWR	303,832	3,645,984
CR/D/H/00473	Nelesa Annet Mulafu	Nursing Assistant	U8 UP	381,544	4,578,528
CR/D/H/00285	Mafabi Christopher	Driver	U8 UP	381,544	4,578,528
CR/D/H/00232	Gidudu Bazil	Nursing Assistant	U8 UP	381,544	4,578,528
CR/D/H/00328	Mulelengi Ayaati	Nursing Assistant	U8 UP	381,544	4,578,528

Vote: 552 Sironko District**Workplan 5: Health****Cost Centre : Buwasa Health Centre IV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00518	Kotongo Siwa Silas	Enrolled Nurse	U7 MED	612,160	7,345,920
CR/D/H/00223	Episu Elaete Stella Angella	Enrolled Nurse	U7 MED	612,160	7,345,920
CR/D/H/00206	Ayo Patrick Otuke	Laboratory Assistant	U7 MED	612,160	7,345,920
CR/D/H/00216	Cheprukei Stephen	Tb/Leprosy Assistant	U7 MED	612,160	7,345,920
CR/D/H/00387	Namataka Annet	Enrolled Midwife	U7 MED	612,160	7,345,920
CR/D/H/00233	Gidudu Norah	Enrolled Midwife	U7 MED	612,160	7,345,920
CR/D/H/00389	Namataka Sylvia	Health Assistant	U7 MED	612,160	7,345,920
CR/D/H/00239	Gimono Beatrice	Enrolled Midwife	U7 MED	612,160	7,345,920
CR/D/H/00277	Kusiima Erisa	Enrolled psychiatry Nurs	U7 MED	612,160	7,345,920
CR/D/H/00266	Kiplimo Douglas	Laboratory Assistant	U7 MED	612,160	7,345,920
CR/D/H/00249	Kadosi Stephen	Health Assistant	U7 MED	612,160	7,345,920
CR/D/H/00363	Nabwoyo Emmanuel	Accounts Assistant	U7 UP	513,894	6,166,728
CR/D/H/00340	Mutuba Julius	Medical Records Assista	U7 UP	513,894	6,166,728
CR/D/H/00483	Wanokokha John	Clinical Officer	U5 SC	937,360	11,248,320
CR/D/H/00520	Gidongo Kogula Esther	Nursing Officer Nursing	U5 SC	937,360	11,248,320
CR/D/H/00410	Okotel Sam	Laboratory Technician	U5 SC	937,360	11,248,320
CR/D/H/00359	Nabuzale Christine	Ophthalmic clinical officer	U5 SC	937,360	11,248,320
CR/D/H/00323	Mugonyi Isaac	Theatre Assistant	U5 SC	937,360	11,248,320
CR/D/H/00300	Makonje Rogers	Nursing officer/Psychiatr	U5 SC	937,360	11,248,320
CR/D/H/00356	Nabulo Grace	Nursing officer Nursing	U5 SC	937,360	11,248,320
CR/D/H/00309	Masibo Naster	Health Inspector	U5 SC	937,360	11,248,320
CR/D/H/00379	Nakiridde Judith	Nursing Officer Midwifer	U5 SC	937,360	11,248,320
CR/D/H/00258	Kawumba Joseph	Senior Clinical Officer	U4 SC	1,322,163	15,865,956
CR/D/H/00225	Erona Wilberforce	Senior Clinical Officer	U4 SC	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					262,649,400

Subcounty / Town Council / Municipal Division : Buyobo**Cost Centre : Buyobo Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00512	Wozikonya Winny	Porter	U8 LWR	303,832	3,645,984
CR/D/H/00290	Mafabi Richard	Enrolled Nurse	U8 UP	381,544	4,578,528
CR/D/H/00400	Namono Sylvia	Nursing Assistant	U8 UP	381,544	4,578,528

Vote: 552 Sironko District**Workplan 5: Health****Cost Centre : Buyobo Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00272	Kusiima Mary Gorret	Enrolled Nurse	U7 MED	612,160	7,345,920
CR/D/H/00304	Maneke Winny	Health Assistant	U7 MED	612,160	7,345,920
Total Annual Gross Salary (Ushs)					27,494,880

Subcounty / Town Council / Municipal Division : Masaba**Cost Centre : Buboolo Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00503	Womaniala Fred	Porter	U8 LWR	303,832	3,645,984
CR/D/H/00251	Nakhanyolo Albert	Askari	U8 LWR	303,832	3,645,984
CR/D/H/00377	Kainza Hasifa	Enrolled Midwife	U7 MED	612,160	7,345,920
CR/D/H/00171	Mulani Musimami	Health Assistant	U7 MED	612,160	7,345,920
Total Annual Gross Salary (Ushs)					21,983,808

Subcounty / Town Council / Municipal Division : Nalusala**Cost Centre : Bugusege Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00397	Namondo Hassan	Porter	U8 LWR	303,832	3,645,984
CR/D/H/00510	Wosukira Zulufati	Nursing Assistant	U8 UP	381,544	4,578,528
CR/D/H/00388	Namataka Susan	Nursing Assistant	U8 UP	381,544	4,578,528
CR/D/H/00202	Amulen Stella	Enrolled Nurse	U7 MED	612,160	7,345,920
CR/D/H/00318	Mudebo Geoffrey	Askari	U7 MED	612,160	7,345,920
Total Annual Gross Salary (Ushs)					27,494,880

Cost Centre : Buyaya Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00264	Kibampawo Maliki	Askari	U8 LWR	303,832	3,645,984
CR/D/H/00281	Mabberi Erulkam Waniaye	Porter	U8 LWR	303,832	3,645,984
CR/D/H/00262	Khainza Lornah	Porter	U8 LWR	303,832	3,645,984
CR/D/H/00467	Nasinza Violet	Nursing Assistant	U8 UP	381,544	4,578,528
CR/D/H/00440	Wagogo Hawa	Nursing Assistant	U8 UP	381,544	4,578,528
CR/D/H/00465	Nangwale Sam	Health Assistant	U7 MED	612,160	7,345,920

Vote: 552 Sironko District**Workplan 5: Health****Cost Centre : Buyaya Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00346	Isabirye Samuel	Enrolled Nurse	U7 MED	612,160	7,345,920
Total Annual Gross Salary (Ushs)					34,786,848

Subcounty / Town Council / Municipal Division : Sironko Town Council**Cost Centre : Sironko DHOs Office**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00274	Kwaga Aminah	Porter	U8 LWR	303,832	3,645,984
CR/D/H/00533	Maberi Robert	Nursing Assistant	U8 UP	381,544	4,578,528
CR/D/00133	Kisolo Patrick	Driver	U8 UP	381,544	4,578,528
CR/D/00132	Shitsangi Dennis	Driver	U8 UP	381,544	4,578,528
CR/D/H/00291	Mafabi Simon	Medical Records Assista	U7 UP	557,633	6,691,596
CR/D/H/00384	Namakola Charles	TB/Leprosy Supervisor	U6 UP	577,257	6,927,084
CR/D/H/00502	Namago Sam	Senior Accounts Assistan	U5 UP	655,954	7,871,448
CR/D/H/00458	Nandudu Aidah	Stenographer Secretary	U5 UP	624,234	7,490,808
CR/D/H/00306	Masaba Benard	District Vector Control O	U5 SC	937,360	11,248,320
CR/D/H/00385	Namakoye Sarah Mafabi	Senior Clinical Officer	U4 SC	1,322,163	15,865,956
CR/D/H/00436	Wadinda Julius	Principal Health Inspecto	U3 SC	1,348,763	16,185,156
CR/D/H/00346	Nabende Peter Rogers	Senior Medical Officer(H	U3 SC	2,862,018	34,344,216
CR/D/H/00319	Muduku Charles	Senior Health Educator(U3 SC	1,348,763	16,185,156
Total Annual Gross Salary (Ushs)					140,191,308

Cost Centre : Sironko Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00195	Achom Madina	Porter	U8 LWR	303,832	3,645,984
CR/D/H/00416	Otingwiny Saviour	Askari	U8 LWR	303,832	3,645,984
CR/D/H/00490	Wasukira Annania	Askari	U8 LWR	303,832	3,645,984
CR/D/H/00269	Kiyeyi Michael Zengui	Askari	U8 LWR	303,832	3,645,984
CR/D/H/00482	Waniaye Alex	Porter	U8 LWR	303,832	3,645,984
CR/D/H/00263	Kharono Agnes	Nursing Assistant	U8 UP	381,544	4,578,528
CR/D/H/00227	Fumbara David	Nursing Assistant	U8 UP	381,544	4,578,528
CR/D/H/00305	Mangusho Mike	Enrolled Nurse	U7 MED	612,160	7,345,920

Vote: 552 Sironko District**Workplan 5: Health****Cost Centre : Sironko Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00308	Masibo Irene	Enrolled Nurse	U7 MED	612,160	7,345,920
CR/D/H/00529	Kwaga Florence Mafabi	Enrolled Midwife	U7 MED	612,160	7,345,920
CR/D/H/00413	Okwerede Robert	Enrolled Nurse	U7 MED	612,160	7,345,920
CR/D/H/00361	Nabwire Gloria	Health Assistant	U7 MED	612,160	7,345,920
CR/D/H/00471	Natocho Esther	Health Assistant	U7 MED	612,160	7,345,920
CR/D/H/00301	Makwasi Milton	Medical Records Assista	U7 UP	460,868	5,530,416
CR/D/H/00321	Mugaba Eric	Laboratory Assistant	U6 UP	612,160	7,345,920
CR/D/H/00406	Odyeki Gilbert	Laboratory Assistant	U6 UP	612,160	7,345,920
CR/D/H/00370	Nagami Jocelyn Evelyn	Nursing Officer Nursing	U5 SC	1,081,935	12,983,220
CR/D/H/00409	Okoboi Bosco	Laboratory Technician	U5 SC	937,360	11,248,320
CR/D/H/00342	Mwanani Charles	Health Inspector	U5 SC	937,360	11,248,320
CR/D/H/00270	Konyi Issac	Clinical Officer	U5 SC	937,360	11,248,320
CR/D/H/00426	Simiyu Namyama Christine	Senior Clinical Officer	U4 SC	1,322,163	15,865,956
CR/D/H/00294	Magawa Samuel Masaya	Senior Clinical Officer	U4 SC	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					170,144,844

Subcounty / Town Council / Municipal Division : Zesui**Cost Centre : Bulujewa Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00303	Malunda Nassa	Askari	U8 LWR	303,832	3,645,984
CR/D/H/00234	Gidudu Wilbrode	Porter	U8 LWR	303,832	3,645,984
CR/D/H/00260	Kayinza Beatrice	Nursing Assistant	U8 UP	381,544	4,578,528
CR/D/H/00205	Awayo Christine Betty	Enrolled Nurse	U7 MED	612,160	7,345,920
CR/D/H/00325	Mugweri Denis	Health Assistant	U7 MED	612,160	7,345,920
CR/D/H/00275	Kwaga Hadijjah	Enrolled comprehensive	U7 MED	612,160	7,345,920
CR/D/H/00476	Obete Francis	Medical Records Assista	U7 UP	560,730	6,728,760
CR/D/H/00245	Imenen Angella Rose	Nursing Officer Nursing	U5 SC	937,360	11,248,320
CR/D/H/00414	Olinga Charles	Senior Clinical Officer	U4 SC	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					67,751,292

Vote: 552 Sironko District

Workplan 5: Health

Cost Centre : Bumumulo Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00241	Gimono Rebecca	Porter	U8 LWR	303,832	3,645,984
CR/D/H/00484	Wanundu Davis	Askari	U8 LWR	303,832	3,645,984
CR/D/H/00240	Gimono Judith	Porter	U8 LWR	303,832	3,645,984
CR/D/H/00392	Nambozo Annet	Nursing Assistant	U8 UP	381,544	4,578,528
CR/D/H/00382	Nakye Sarah Namunane	Enrolled Midwife	U7 MED	612,160	7,345,920
CR/D/H/00213	Chelangati Eunice	Laboratory Assistant	U7 MED	612,160	7,345,920
CR/D/H/00411	Okoto Samuel	laboratory Technician	U5 SC	937,360	11,248,320
CR/D/H/00433	Tukei Igeger Jane	Nursing Officer	U5 SC	937,360	11,248,320
CR/D/H/00407	Oguba Lamec Tanga	Senior Clinical Officer	U4 SC	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					68,570,916

Cost Centre : Kyesha Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00508	Wosukira John	Askari	U8 LWR	303,832	3,645,984
CR/D/H/00390	Nambafu Lukia	Porter	U8 LWR	303,832	3,645,984
CR/D/H/00296	Magirigi Simon Peter	Nursing Assistant	U8 UP	381,544	4,578,528
CR/D/H/00311	Masinde Martin	Nursing Assistant	U8 UP	381,544	4,578,528
CR/D/H/00365	Nadunga Anna Ketty	Enrolledmidwife	U7 MED	612,160	7,345,920
CR/D/H/00442	Wakale Simon Peter	Enrolled Nurse	U7 MED	612,160	7,345,920
Total Annual Gross Salary (Ushs)					31,140,864

Cost Centre : Masiyompo NGO Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00479	Wangolo Joshua	Porter	U8 LWR	303,832	3,645,984
CR/D/H/00218	Dedemba Xavier	Nursing Assistant	U8 UP	381,544	4,578,528
CR/D/H/00461	Nanduntu Jenipher	Clinical Officer	U5 SC	974,360	11,692,320
Total Annual Gross Salary (Ushs)					19,916,832
Total Annual Gross Salary (Ushs) - Health					2,386,071,204

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget

Vote: 552 Sironko District

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	11,155,235	2,782,968	11,156,387
Conditional Grant to Primary Education	621,334	156,528	621,334
Conditional Grant to Primary Salaries	7,580,427	1,895,107	7,580,427
Conditional Grant to Secondary Education	1,300,750	325,524	1,300,750
Conditional Grant to Secondary Salaries	1,513,843	378,461	1,513,843
Conditional Grant to Tertiary Salaries	21,380	5,345	21,380
Conditional transfers to School Inspection Grant	38,146	9,537	38,146
District Unconditional Grant - Non Wage	6,437	525	6,437
Locally Raised Revenues	14,181	2,235	14,181
Multi-Sectoral Transfers to LLGs	6,209	220	6,209
Other Transfers from Central Government	10,000	0	10,000
Transfer of District Unconditional Grant - Wage	42,381	9,339	43,680
Unspent balances – Locally Raised Revenues	147	147	
<i>Development Revenues</i>	1,151,250	325,458	1,108,726
Conditional Grant to SFG	749,187	187,297	749,187
Construction of Secondary Schools	98,522	24,630	98,522
Donor Funding	233,418	62,784	233,418
Locally Raised Revenues		161	
Multi-Sectoral Transfers to LLGs	27,599	8,063	27,599
Unspent balances – Other Government Transfers	42,524	42,524	
Total Revenues	12,306,485	3,108,426	12,265,113
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	11,155,235	2,565,052	11,156,387
Wage	9,158,031	2,070,687	9,159,330
Non Wage	1,997,203	494,365	1,997,057
<i>Development Expenditure</i>	1,151,250	163,508	1,108,726
Domestic Development	917,832	103,063	875,308
Donor Development	233,418	60,445	233,418
Total Expenditure	12,306,485	2,728,560	12,265,113

Revenue and Expenditure Performance in the first quarter of 2014/15

The department has an annual plan of shs 12,306,485,000 & funds so far received were shs 3,108,426,000 which is 25% of the annual budget. The performance is as planned, however Local revenue & unconditional grant was under allocated to the sector in the quarter, however most of the activities funded are in the 2nd quarter

The Q1 budget is shs 3,266,298,000 & the sector received shs 3,108,426,000 representing 95% of the quarter budget, though the performance was almost as planned, recurrent receipts from LLGs was only 14% & Unconditional grant 33% which was due to poor allocation of the revenues to the sector that should be improved in the next quarters for better service delivery

The Q1 expenditure was shs 2,728,560,000 against a planned budget of shs 3,266,298,000 performing at 84%. The under performance due to delayed approval of Contracts committee by MOFPED. Hence unspent balances of shs 159,611,298 for projects. And unspent balances of wage is due to some staff who were off the payroll and some were underpaid due to transfer to the IPPS payroll system having unspent balances; PTS shs 180,732,693, STS shs 31,486,770 & tertiary shs 5,345,040

Department Revenue and Expenditure Allocations Plans for 2015/16

Total revenue forecast is shs 12,265,113,000 representing 56.1% of the total district budget as compared to shs 12,306,485,000 for last F/Y 2014/2015 giving a decrease of shs 41,372,000 this decrease is on unspent balances, however the actual budget for the Year under review has remained static as the overall district revenue envelop has not increased. Out of the total education budget 75% is on wages, 16% on Recurrent activities, 7% on Development & 2%

Vote: 552 Sironko District

Workplan 6: Education

on Donor activities The same will be spent as follows: Wage shs 9,159,330,000, Non-wage recurrent shs 1,997,203,000, Development activities shs 875,308,000 of which shs 33,808,000 is spent at LLGs as Mulisectoral transfers & donor funds shs 233,418,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1249	1245	1249
No. of qualified primary teachers	1249	1245	1249
No. of pupils enrolled in UPE	69483	69483	69483
No. of student drop-outs	3085	771	3085
No. of Students passing in grade one	194	0	194
No. of pupils sitting PLE	4140	0	4140
No. of teacher houses constructed	3	0	5
No. of primary schools receiving furniture	1	1	1
No. of classrooms constructed in UPE	1	0	
No. of classrooms constructed in UPE (PRDP)	13	2	14
No. of classrooms rehabilitated in UPE (PRDP)	5	0	5
No. of latrine stances constructed	22	5	37
No. of latrine stances constructed (PRDP)	33	5	51
No. of primary schools receiving furniture (PRDP)	4	1	6
Function Cost (US\$ '000)	9,017,465	1,946,487	8,984,756
Function: 0782 Secondary Education			
No. of students passing O level	537	0	537
No. of teaching and non teaching staff paid	225	225	225
No. of students sitting O level	1069	0	1069
No. of students enrolled in USE	9786	9920	9786
No. of classrooms constructed in USE	4	4	4
Function Cost (US\$ '000)	2,922,929	700,196	2,913,115
Function: 0783 Skills Development			
Function Cost (US\$ '000)	21,380	0	21,380
Function: 0784 Education & Sports Management and Inspection			
No. of inspection reports provided to Council	4	1	4
No. of primary schools inspected in quarter	138	138	138
Function Cost (US\$ '000)	343,010	81,877	344,163
Function: 0785 Special Needs Education			
No. of SNE facilities operational	138	138	138
No. of children accessing SNE facilities	100	100	100
Function Cost (US\$ '000)	1,700	0	1,700
Cost of Workplan (US\$ '000):	12,306,485	2,728,560	12,265,113

Plans for 2015/16

1,249 Teachers on the payroll in the 110 government aided primary schools salaries paid, 69,483 pupils enrolled in 110 government aided primary schools, 3,085 pupil drop outs in the 110 government aided, 225 Secondary teachers salaries paid, Completion of construction on Nalusala Seed school, 138 Government aided & private primary schools

Vote: 552 Sironko District

Workplan 6: Education

inspected & 4 reports produced, 43 stance pit latrines constructed [5 at Busedani P/s, 5 at Bukyambi P/s, 5 at Budeda P/s 3 at Bumasobo P/s, 5 at Butandiga P/s, 5 at Bumadibira P/s, 5 at Bumumulo P/s, 5 at Bumasifwa P/s & 5 at Buyobo P/s, 2 Teacher's houses constructed [1 at Bugunzu P/s & 1 at Bumulisha P/s] 6 Classrooms constructed [3 classrooms at Mahempe P/s & 3 classrooms at Kibira P/s] Desks procured for Mahempe & Kibira primary schools

Medium Term Plans and Links to the Development Plan

Education shs 12,265,113 of which shs 9,094,269,850 is will be used for payment of teachers salaries, shs 233,418,000 is donor support and the rest of funds is for infrastructure development (Classrooms, Latrines, Teachers houses) and procurement of furniture to improve the teaching learning environment

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

There are no off-budget activities being carried out

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

1. Lack of transport

The department lacks a motor vehicle yet most parts of Sironko are difficult terrains with somehow motorable roads. This makes school inspection and Associate Assessors have to walk on many occasions

2. Inadequate infrastrure in schools

Lack of adequate classrooms, teachers' houses and furniture in schools. A total number of 23 schools do not have any permanent structure and classrooms remain a priority to the department

3. Increased pupil drop outs ratio

Lack of some parents support to the education of their children in schools.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BUDADIRI TOWN COUNCIL

Cost Centre : BUDADIRI BOYS PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0636	WEWUDA ROGERS	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1162	IKULOT JULIET	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0628	KISOLO WILLIAM	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0625	KAHENJELE JOHN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0627	GOGO PETER	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0639	WAMANGA SULAYI	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0634	EPEET SIMON	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0638	WONIALA MARY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0637	MUDIRU BONNY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0640	NYEREKI JULIET NABUS	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0635	NAMONO JOY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0632	NAMBAFU GLADES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : BUDADIRI BOYS PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1235	OKOED SIMON ROBERT	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0626	NAMBAFU SALIMAH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0630	NYEREKI JULIUS	DEPUTY HEADTEACH	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					88,162,956

Cost Centre : BUDADIRI GIRLS PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1139	KWAGA LIZ	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1149	NAMISI HENRY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0633	NAGUDI ROBINAH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1155	MUZAKI CHRISTINE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1145	NAMUGOMA BEATRICE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1137	MASSA ROBERT GERAL	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1143	WONIALA BENARD	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1150	NAMAGANDA ELIZABET	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1142	NADUNGA NORAH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1147	GIMEI SAMMY PETER	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1159	ASIO ROSE GLORIA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1136	GIDUDU CHRISTOPHER	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1138	NABWELI ALAISA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1144	BUHULE JANE HARRIET	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1140	WAMANGA EMMANUEL	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1157	MASIKA MERETH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1154	WODOLA MOSES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1146	NADUNGA HARRIET	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1133	NANDUDU SARAH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1158	NANDUDU ANNA MARY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1160	MAFABI MOSES PATRIC	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1151	GASAWA FRANCISCO	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/1148	MULOOLI EVALYN NAM	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/1135	LUNYOLO JANE FRANCE	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/1236	AMAL AGNES	DEPUTY HEADTEACH	U4 TEAC	799,323	9,591,876

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : BUDADIRI GIRLS PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1152	AKONGAI HELLEN	HEAD TEACHER GRA	U4 TEAC	940,366	11,284,392
Total Annual Gross Salary (Ushs)					156,372,456

Cost Centre : BUDADIRI GIRLS SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ST/0119	AJUK NELSON	ASSISTANT EDUCATI	U5 SC	792,885	9,514,620
CR/ST/0118	OCOM GEORGE RICHAR	ASSISTANT EDUCATI	U5 SC	792,885	9,514,620
CR/ST/0133	MAKWETA FRANCIS JER	ASSISTANT EDUCATI	U5 SC	792,885	9,514,620
CR/ST/0128	WODENGA SAMUEL	ASSISTANT EDUCATI	U5 SC	792,885	9,514,620
CR/ST/0122	NATOLI JOSEPH JUDE	ASSISTANT EDUCATI	U5 SC	792,885	9,514,620
CR/ST/0130	WAMBAKA ROBERT	ASSISTANT EDUCATI	U5 SC	792,885	9,514,620
CR/ST/0123	GIBOGI FRANCIS	ASSISTANT EDUCATI	U5 UP	598,822	7,185,864
CR/ST/0115	GIMADU SARAH	ASSISTANT EDUCATI	U5 UP	598,822	7,185,864
CR/ST/0124	NABATANZI PETRONILA	ASSISTANT EDUCATI	U5 UP	598,822	7,185,864
CR/ST/0117	GENDI GEORGE	ASSISTANT EDUCATI	U5 UP	598,822	7,185,864
CR/ST/0127	MAGOMBE JACKSON	ASSISTANT EDUCATI	U5 UP	598,822	7,185,864
CR/ST/0129	SSEDEVU CHARLES	ASSISTANT EDUCATI	U5 UP	598,822	7,185,864
CR/ST/0131	PANGOLI FREDRICK	SENIOR ACCOUNTS A	U5 UP	598,822	7,185,864
CR/ST/0126	NYANGO EMMANUEL	ASSISTANT EDUCATI	U5 UP	598,822	7,185,864
CR/ST/0125	NAMOMA PAUL	EDUCATION OFFICER	U4 LWR	798,535	9,582,420
CR/ST/0120	WETAACA JAMES	EDUCATION OFFICER	U4 LWR	798,535	9,582,420
CR/ST/0132	TEBAESE CHRISTOPHER	EDUCATION OFFICER	U4 LWR	798,535	9,582,420
CR/ST/0134	GIBABA FRED	EDUCATION OFFICER	U4 LWR	798,535	9,582,420
CR/ST/0116	KATUSABE MARGARET	EDUCATION OFFICER	U4 LWR	798,535	9,582,420
CR/ST/0121	AIYO REGINA FRANCES	DEPUTY HEADTEACH	U2 LWR	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					177,989,292

Cost Centre : KALAWA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1245	WOSUKIRA HELLEN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1251	WANYENZE ANTHONIET	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0191	WOMASALI JAMES GIW	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : KALAWA PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1247	NABUDUWA MARGRET	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1246	KAINZA GETRUDE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1250	KIFUKO SYLVIA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1244	NAGUDI RACHAEL	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0190	NAMISI JOHN SEKANIA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1249	NANZALA EVELYNE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1252	NAMUDONGO WILSON	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1248	NABUTSALE CATHERIN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1243	NABAFU KETTY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1253	WAMBAZU CLARE MUT	DEPUTY HEADTEACH	U5 TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					74,652,504

Subcounty / Town Council / Municipal Division : BUGITIMWA**Cost Centre : BUGIBONI PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0535	KAINZA IRENE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0090	NANDUDU ANNET	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0388	MANGUYU DANIEL	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0538	WANYENZE OLIVER	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0533	NAMBAFU STELLA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0540	NAMANGALA ABRAHA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1299	WONIALA SAM	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0534	GIDUDU DAVID	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0984	NAMBOZO CELESTINE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1231	WOMOLI JOSEPH	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					56,389,836

Cost Centre : BUGITIMWA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0485	NEGESA JENIPHER	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0483	NANDALA RICHARD	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : BUGITIMWA PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0491	NABUYI PRINCHEL JANE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0487	WAFULA SIMON PETER	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0486	GAMWANGA GEOFREY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0489	KWAGA BENNA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0490	KWAGA TOPPY WAMBA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0786	NAMATAKA GERTRUDE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0354	MADOI TOM	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0556	WANYISI JOSEPH	DEPUTY HEADTEACH	U4 TEAC	799,323	9,591,876
CR/PT/1025	NABEHA SAPHIRA	HEAD TEACHER GRA	U4 TEAC	940,366	11,284,392
Total Annual Gross Salary (Ushs)					71,386,248

Cost Centre : BUMAGABULA PRI. SCH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0434	MUDUWA CATHERINE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0900	MWAMBU JAMES WABU	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0433	GIMEI MILTON	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1214	WADEYA GODFREY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0891	NAWIRE SARAH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0432	WASOLO WODERO PATR	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					33,940,956

Cost Centre : BUMULEGI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1233	NEUMBE AGNES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0575	WANJALA ROBERT	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0576	GASAWA WILLIAM	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0577	WOSUKIRA PASCAL	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0062	WABUYI PETER	HEADTEACHER - GR I	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					32,040,756

Cost Centre : LUSAGALI PRI. SCH.

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

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : LUSAGALI PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0090	NANDUDU ANNET	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0091	MADYEMBE NAGUGU P	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0088	MAZAKI FRED	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0086	MASSA JOHN MUDUKA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1276	MANANA MOSES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1275	MAZUNE VINCENT WAK	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0089	KISSA CHARLES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0085	NAMAGA RONALD	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
Total Annual Gross Salary (Ushs)					44,897,760

Subcounty / Town Council / Municipal Division : BUHUGU**Cost Centre : BUMATOFU PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0892	WANYENZE SCOVIA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0413	NABUGANDA CATE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0406	AKIISI MOSES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0407	KATONO JUNIC	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0060	KYOMYA JOHN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0409	NADUNGA JULIET	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0408	MWENYI PETER	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0902	NAMATAKA KERA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0405	WETAACA JAMES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0903	NABENDE SUDI	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0415	KAINZA ROSE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0410	KISOLO EVELYN BOGER	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0412	NEUMBE JOYCE PRISCA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1297	WOKISAT PAUL	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0362	NAKIBUMBA PATRICK	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/0411	NELIMA MARY WODEYA	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					90,330,792

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : BUSIITA PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1218	AMODING MARTHA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1098	MWANZALE SAMUEL	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1093	KAINZA JANE FRANCES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1096	NAGUDI ESTHER	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1099	GIDUDU EMMA JUSTUS	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1088	GIMONO ALLEN JULIET	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1089	BUGOSI JANE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0624	NAMBUYA JULIET BARB	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1095	NAMAROME OLIVE JULI	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1097	WANIALA PETER AMOS	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1092	MUDUWA ELIZABETH N	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/1090	NAFUNA OLIVIA BUBOL	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/1100	BUHULE ALICE LOY	HEAD TEACHER - GR	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					77,473,788

Cost Centre : KIRALI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1213	MASIBO SYLVIA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1141	KWAGA STELLA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0351	MANAKE HARRIET	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0357	NANDUDU KEVINA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0350	KISSA FRED	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0352	MUGIDE STELLA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0361	MASIGA JAMES	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/0292	MAKWETA PHYLLIS NA	HEADTEACHER - GR I	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					49,145,052

Subcounty / Town Council / Municipal Division : BUKHULO**Cost Centre : BUKULO PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0559	TAKUNYA MOSES BAITA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : BUKULO PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0558	OLUPOT JOSEPH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0551	MAKAYI JOHN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0553	NAKIRYA KETTY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0664	KIBANDE JOHN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0555	MAASE ESTHER	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0557	IWAIT GEORGE STEPHE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0554	NABUKERA MADINA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
Total Annual Gross Salary (Ushs)					44,897,760

Cost Centre : MAFUDU PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0308	MAGOMU JOSWA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0011	NANJIRA SANDRA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0099	WANAMBWA DOMINIC	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0317	NAMBUBA HELLEN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0316	WATATA SARAH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0943	KUMWAGA STELLA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0959	NABIRYE ROBINAH FLO	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0309	MASUYA MARY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0321	MASIGA MICHAEL	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0318	NABUTONO ASSUMPTA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0313	NAKUSI AIDAH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0310	NYAKEYO JANE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0315	MWAULE ABIA NEUMBE	DEPUTY HEADTEACH	U4 TEAC	799,323	9,591,876
CR/PT/0018	NEMBO ROBINAH NAMU	HEAD TEACHER GRA	U4 TEAC	940,366	11,284,392
Total Annual Gross Salary (Ushs)					88,222,908

Cost Centre : MPOGO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1108	SHIBEKE WILSON	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1109	KAKAI CLARE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1110	MUSUYA AGATHA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : MPOGO PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1164	NEGESA BESS	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0314	NAKHUMITSA HARRIET	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1111	MAGOMBE BASHIR SUL	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1103	KABUYA BETTY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1106	MAYEKU LAMECAH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0102	NABUKWASI AIDAH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1116	ETUKET AUGUSTINE OSI	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1104	KITIMOI ANNE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1115	MUGOBE SAMUEL	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1105	EMULUGANI DAVID	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1102	WAMAKHUYU ROGERS	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1112	NEUMBE OLIVER IRENE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1114	WEPONDI STEPHEN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1107	MUTONYI BETTY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0269	OCHEN SIMON PETER	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1117	NAMUSISI PROSCOVIA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1091	NAMUGOSE FATUMA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1113	GIDUDU FREDRICK	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0794	MUSOOLI SAM WANIAL	HEAD TEACHER - GR	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					127,448,496

Cost Centre : NAMPANGA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0009	AMODING DEBORAH AN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0002	MAFABI PETER	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0006	SHERANI ROSE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0005	NABUKWASI JULIET	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1094	NANDEJJE RICHARD	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1287	NABUKWASI TEDDY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0007	KHAUKHA JOHN JULIUS	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0003	KIBETI JOHNSON FREDR	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0017	KHAUKHA SARAH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : NAMPANGA PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0015	NEKESA AGNES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0004	KUTOSI GODFREY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0312	ISAGAT ROBINAH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0010	SABANO BEATRICE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0016	NAMBUYA ESTHER	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/0012	WAKOKO JOYCE	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/0013	NAMONO IRENE CATE	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/0151	NANDUDU BEATRICE	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/0008	OCOM RACHAEL	DEPUTY HEADTEACH	U4 TEAC	799,323	9,591,876
CR/PT/0246	WODYAMBOGA JOHN C	HEAD TEACHER GRA	U4 TEAC	940,366	11,284,392
Total Annual Gross Salary (Ushs)					117,354,552

Cost Centre : ST JUDE NALUKUBA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0759	NAMBOZO MARRIAM	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0761	WAKOOLI MILLY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0757	WISONGA SAMUEL	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0543	MUDONDO ROZITA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0760	ORUKOTUM MOSES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0560	BUKOMBA BERNARD	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0762	NAMUTOSI MONICA WE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0763	OKOBOI SIMON	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0765	KANYAGA HELLEN WOL	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0032	OMAGOR ENOKA	HEADTEACHER - GR I	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,101,856

Subcounty / Town Council / Municipal Division : BUKIISE**Cost Centre : BUHUGU SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ST/0099	MUGIDDE ALICE BETTY	STENOGRAPHER SEC	U5 LWR	479,759	5,757,108
CR/ST/0107	SILIKHE NATHAN	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : BUHUGU SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ST/0113	OGWENG DENIS	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
CR/ST/0112	WANDIRA CHARLES	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
CR/ST/0098	BUKOMA FRED REDIC W	ASSISTANT EDUCATI	U5 UP	598,822	7,185,864
CR/ST/0102	WABUI PETER GIZAMBA	ASSISTANT EDUCATI	U5 UP	598,822	7,185,864
CR/ST/0103	SODO ALOYSIUS	ASSISTANT EDUCATI	U5 UP	598,822	7,185,864
CR/ST/0097	NAFUNA AGATHA	ASSISTANT EDUCATI	U5 UP	598,822	7,185,864
CR/ST/0105	WODULO CHARLES MAS	ASSISTANT EDUCATI	U5 UP	598,822	7,185,864
CR/ST/0108	NABAALA MARTIN DAVI	ASSISTANT EDUCATI	U5 UP	598,822	7,185,864
CR/ST/0109	NEUMBE PENINAH	ASSISTANT EDUCATI	U5 UP	598,822	7,185,864
CR/ST/0110	IYOGIL ROBERT	ASSISTANT EDUCATI	U5 UP	598,822	7,185,864
CR/ST/0033	WEPONDI GODFREY	SENIOR ACCOUNTS A	U5 UP	598,822	7,185,864
CR/ST/0104	WAMBAZU GEOFFREY	ASSISTANT EDUCATI	U5 UP	598,822	7,185,864
CR/ST/0197	NAMBUYA ROSE	ASSISTANT EDUCATI	U5 UP	598,822	7,185,864
CR/ST/0111	SSEKULIMA ALEX	EDUCATION OFFICER	U4 LWR	799,323	9,591,876
CR/ST/0100	WERE FRED	EDUCATION OFFICER	U4 LWR	799,323	9,591,876
CR/ST/0101	GIDUDU DAVID	EDUCATION OFFICER	U4 SC	961,199	11,534,388
CR/ST/0114	GUDOI PAUL	DEPUTY HEADTEACH	U2 LWR	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					156,971,292

Cost Centre : BUKIISE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0649	MAFABI ARTHUR NANG	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0838	NAMASABA AJALA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0839	WEKOMBA FRANCIS	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0841	NABUDUWA JANET	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0580	NANDUDU SARAH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0836	NEJESA JUSTINE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0837	MANANA STEPHEN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1056	NAMBOZO FLORENCE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0840	NAGIMESI MOSES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
Total Annual Gross Salary (Ushs)					50,509,980

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : BUKIRINDYA PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0064	MUDEGA WILSON GODF	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0067	NZANULE PATRICK	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0066	MAYEKU YOSIA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1083	WOLUFU GODFREY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0070	GIMEI CHARLES KALAS	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0068	MAKOPA PAUL GIDUNO	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0069	NAMADEGA SAM	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0065	NAMBAFU BETTY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0063	MUGOYA GUBALE MAR	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
Total Annual Gross Salary (Ushs)					50,509,980

Cost Centre : KIKOBERO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0864	WELISHE MILTON	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0552	NASIKE HARRIET	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0866	WUBEYI WILLIAM	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0859	MUKHWANA DAMASCU	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0867	NAMWENYA JENNIFER	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0862	SIMITI DANIEL	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0860	BHUYI MATEBA GODFR	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
Total Annual Gross Salary (Ushs)					39,285,540

Cost Centre : NALUGUGU PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0849	NABUKONDE SARAH LO	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0857	WATERA GORRET	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0851	NAMASABA SUSAN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0855	GUTAKA GIDALE PHILIP	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0856	NAFUNA ROSEMARY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0854	MADANDA FRANCIS	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0845	ZESOLI JAMESTON	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0764	WANYENZE OLIVE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : NALUGUGU PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0852	NASIGE SYLVIA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0858	SABUNYO SOSIPARTEL	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0850	GUSOLO RICHARD	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/0846	MAGOMU CUTHBERT	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/0449	WOGANALA SIMON	DEPUTY HEADTEACH	U5 TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					75,187,776

Cost Centre : NAMWENJE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0229	NANGAI ALLAN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0863	MUDUWA PHANE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0232	KISULANI EDWARD MAF	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0231	NAKOKO SAUL MEZI	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0230	NABAYA PATRICK	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0865	WANYENZE AGNES GIL	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0227	NAGUDI AGNES MAGON	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0233	MASOBONI WILSON	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1209	MABIYA FRANCIS	HEADTEACHER - GR I	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,489,636

Cost Centre : NANDAGO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0879	NABISINYO AGNES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0877	NAGUDI HELLEN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0878	MUDULO ROBERT	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0874	MASABA NAMUTAMBO	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0758	MAKAWA NANGOLI JAM	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1288	MANAKHE REBECCA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0875	WONIALA WILSON	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0882	MWAMBU GODFREY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0884	WANDERA SARAH NAM	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/0226	WEBUNDU AMBROSE WI	HEADTEACHER GR III	U4 TEAC	799,323	9,591,876

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : NANDAGO PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					60,369,492

Cost Centre : SALALIRA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0785	MUNGAU GIDEON	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0789	MUDUWA CAROLINE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0795	NAKUSI CHRISTINE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0796	NANDUDU JUDITH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1161	WAMBAZU ERISA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0793	KHWAKA AGNES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0790	MUTINYE WILSON	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0791	KAGUSUMA CHRISTINE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0983	WAMBOKO MIKE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0788	MUGIDE OLIVA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0792	NABUDUWA ASSUMPTA	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/0787	WASOLO DAVID	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/0389	MUNIALA PATRICK WO	HEADTEACHER GR III	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					77,473,788

Cost Centre : SIMU-PONDO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1119	NAMOSO JAMES NAKOK	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1131	WATERA JANE EDITH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1128	WEKOMBA DAVID MAG	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1130	NABUDUWA AGNES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0942	WEBALE FRED	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0399	GIBAYITA GODFREY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1125	WANZIGUYA MICHAEL	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1118	NANGAKA JOSEPH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1121	WANJA BENARD	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1127	NAUMBE BEATRICE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1122	NABUGWERE BEATRICE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : SIMU-PONDO PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1126	SOITA PATRICK	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0861	NAMUKUTA ANNET	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1124	WANZALA SIMON GADI	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0447	NEUMBE IDAH HARRIET	HEADTEACHER - GR I	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					88,162,956

Cost Centre : SIROKO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1195	AKIA ANNA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1182	NABUKWASI BEATRICE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1186	MUGOOLI FRANCIS	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1188	NAMBAFU CLEMENCIA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1174	NEGESA ROSEMARY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1178	WARABA ASANASIO	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1194	WANYENZE ROSE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1193	WATITI ANNE MARIE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1191	MASABA NEUMBE AIDA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0784	NAFUNA FLORENCE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1175	WATERA REBECCA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1185	MUSENERO WERE SAMU	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1181	MUSOOLI ALEX YOUNG	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1184	NEGESA JUSTINE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1179	KAKAYI REBECCA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1187	WAMBWA PAUL	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1192	NANDUDU ANNET	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/1198	NABUGOMU BETTY	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/1183	NABUKISA MASIGA WET	HEAD TEACHER GRA	U4 TEAC	940,366	11,284,392
Total Annual Gross Salary (Ushs)					112,839,624

Subcounty / Town Council / Municipal Division : BUKIYI

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : BUKIGALABO PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0971	MADETE ANDREW ISIKO	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0035	MABBERI MICHAEL	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0037	NAGUDI BARBRA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1264	WANYAMA ANDREW	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0038	NAFUNA HARRIET	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0101	MAGALYA PETER	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0036	NIBUYA SAMALI	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0039	MUGOYA MOSES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0033	NAWITA ESTHER SCOTT	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1265	TAAKO LOYCE KAEDEK	HEADTEACHER GR III	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,101,856

Cost Centre : BUKIYI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0691	WAMBAKA ZIMURAN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0694	WANDULU MICHAEL	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0686	KADOOOL PETER	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0695	BUDEME JACKLINE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0690	NABUDE EDITH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0693	WASUKIRA NATHAN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0034	KEGERE WETAKA SAMU	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0685	MAENA JUMA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0692	GIDUDU DAVID	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0687	WABUGE ALFRED	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0689	MAKIBWE KEFA	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/0653	NABUKWASI OLIVE	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/0619	MASOLO FRED	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					73,761,768

Cost Centre : KALASA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0105	FUNGO CHARLES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : KALASA PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0098	MUYOBO CHARLES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1087	GUDOI MICHAEL	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0100	MAGOMBE NATHAN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0034	KAGERE SAMUEL WETA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0104	NIGESA JANET MUKISA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0103	NABUKWASI BETTY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1240	NAMBOZO CONSTANCE	HEAD TEACHER - GR	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					48,877,416

Cost Centre : KIYANJA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1281	WABUSA SAM	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0673	NAWITA ISAAC MUKOKI	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0674	NAMAGO TOM	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0675	MUDUWA SUSAN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0672	NABUDUDA IRENE SIBB	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0676	BUWULE IRENE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0677	WAKOWU STEPHEN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0044	WETAKA MIKE PATRICK	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					45,165,396

Cost Centre : NABENEKWA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0957	SALAMULA HARRIET	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0960	NADONGO PROSSY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0955	MATONGOK JACKSON	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0952	ASIIMWE ALLAN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1282	OBICHO BENO SEMPAK	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0951	BYAKATONDA GAIRE D	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0961	KAMINI ZUBAIRI	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0964	WAMBOGA CHARLES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0958	NANDUDU BARBRA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : NABENEKWA PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0913	MASIBO LEAH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0956	MASABA ESTHER N	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0963	BIRABWA REBECCA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0953	GIRULI MICHAEL	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/0962	WAMALUGU AIDAH	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/0925	KISSA POLYCARP	HEADTEACHER - GR I	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					88,698,228

Cost Centre : SOOLA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0941	MAGALYA SAM ZIKONS	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0319	MUYAMA SARAH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0940	NABONYO AGNES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1268	WASAGAMI NOAH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0939	WANYENZE PETWA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0445	TUBWITA CHRISTNE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0946	MABBERI JESCA ROSE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0519	WAKATEGA SIMON	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0947	MANDIDA ZIPOLA EUNI	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0938	BWAYO FRANCIS	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0944	BUWULE ZANULE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0536	KIDAWULI BENON	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0935	WONIAYE CHARLES	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/0937	KIDASA ROSEMARY MU	HEADTEACHER - GR I	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					82,818,372

Subcounty / Town Council / Municipal Division : BUKYABO**Cost Centre : BUKYABO PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0803	WANDEBA MOSES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0366	WAMANGA LAWRENCE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : BUKYABO PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0183	NAMUSIRO ZUHARAYI	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1289	WAKOKO JOHN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1290	NADUNGA RHODA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0367	NABBAYA PAUL	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0364	NABUKONDE ALLEN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
Total Annual Gross Salary (Ushs)					39,285,540

Cost Centre : KISIKISI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1222	MASABA PATRICK MAN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1219	GIMEI FRED	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1221	NEWUMBE ROSE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1010	MUNGAU LEONARD	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0876	NAKOKO PATRICK	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1223	NABUGIBI GRACE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1224	NABUZEBI BEATRICE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1225	NABUDUWA CHRISTINE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1280	NAMUDONGO ROBERT	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1220	NATAGALU GIBSON WIL	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1226	WAMALA FRED	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
Total Annual Gross Salary (Ushs)					61,734,420

Cost Centre : ZEBUGUBUSI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0800	NADUNGA RACHEAL	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0365	MWAWULE ROBERT	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0801	MUSABIRE JULIUS	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0698	KALASHA JOHN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0071	WODONYA SIMON	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0806	MUZAKI HARRIET SIDU	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0802	NAKUSI EVE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0805	NAMATAKA GERTRUDE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : ZEBUGUBUSI PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0798	WANYENZE PERPETUA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0807	WOBAMBA STEPHEN KY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0804	WONIALA JACKSON	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0703	MUSOLI MILTON	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0797	WONIALA MOSES M	HEADTEACHER GR III	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					76,938,516

Subcounty / Town Council / Municipal Division : BUKYAMBI**Cost Centre : BUKYAMBI PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0401	NEGESA CAROLYN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1242	YEBWAYA JUDE MICHA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0402	NABUKWASI ALICE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0397	WASUKIRA PATRICK NA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0404	NAZEBA OLIVES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0403	MAZUNE JOSEPH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0631	NABUKONDE MONICA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0400	NAMBAFU GRACE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0396	SITNA MOHAMMED	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					50,777,616

Cost Centre : MASABA SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ST/0147	OSILLO PETER	LABORATORY ASSIST	U7 UP	377,781	4,533,372
CR/ST/0156	BIRIGWA BEATRICE	CATERING OFFICER	U5 LWR	479,759	5,757,108
CR/ST/0194	MUGONYI DAVID	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
CR/ST/0141	MABONGA VICENT ERA	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
CR/ST/0142	WATAKI JOHN PASCAL	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
CR/ST/0145	BUDAMBISA PAUL JAME	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
CR/ST/0160	NAGEYA HENRY	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
CR/ST/0152	KIMAITE NATHAN	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : MASABA SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ST/0135	CHEMONGES ALEX BAR	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0143	NANDEGE DAVID	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0149	WOZEMBA MOSES	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0138	BUYI CHARLES	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0193	MASABA WANDEGA	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0140	KADOOI WILSON NACH	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0150	MUMIA CHRISTINE	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0151	NATIFU STEPHEN	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0155	KIGANGA ROBERT	SENIOR ACCOUNTS A	U5 UP	608,822	7,305,864
CR/ST/0159	GIDUDU NATHAN	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0162	WAMBAZU SAM MUGOB	SENIOR ACCOUNTS A	U5 UP	608,822	7,305,864
CR/ST/0163	OCHOMJOHN GRESS	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0164	KAFEERO NICHOLAS	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0201	WANYIBE PETER	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0168	MUGONYI FRED	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0172	WOFUMA WAKYEMBA J	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0173	NANFUKA SARAH	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0174	ODEKE EMMANUEL	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0157	ABINYO RACHEL	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0170	ANYWAR RAMADAHAN	EDUCATION OFFICER	U4 LWR	799,323	9,591,876
CR/ST/0161	ASEKENYE ANGELYNE S	EDUCATION OFFICER	U4 LWR	799,323	9,591,876
CR/ST/0144	MADABA WILBER EDMO	EDUCATION OFFICER	U4 LWR	799,323	9,591,876
CR/ST/0166	MUMALI PATRICK KULU	EDUCATION OFFICER	U4 LWR	799,323	9,591,876
CR/ST/0148	MULEGI JOHN ALFRED	EDUCATION OFFICER	U4 LWR	799,323	9,591,876
CR/ST/0169	WONIALA KENNETH NA	EDUCATION OFFICER	U4 SC	961,199	11,534,388
CR/ST/0139	GIZAMBA JAMES	EDUCATION OFFICER	U4 SC	961,199	11,534,388
CR/ST/0153	AKELLO ROSE	EDUCATION OFFICER	U4 SC	961,199	11,534,388
CR/ST/0167	NAPADE TITUS	EDUCATION OFFICER	U4 SC	961,199	11,534,388
CR/ST/0175	AMOLLO JANE ROSE	EDUCATION OFFICER	U4 SC	961,199	11,534,388
CR/ST/0146	NAMWERU DEVIS MUNT	EDUCATION OFFICER	U4 SC	961,199	11,534,388
CR/ST/0165	ATINO DORIS EGO	EDUCATION OFFICER	U4 SC	961,199	11,534,388
CR/ST/0136	MANGUSHO SHEME	DEPUTY HEADTEACH	U2 LWR	1,291,880	15,502,560

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : MASABA SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ST/0154	IISAT IGNATIUS	HEADTEACHER - A LE	U1 SC	2,250,162	27,001,944
Total Annual Gross Salary (Ushs)					372,204,456

Subcounty / Town Council / Municipal Division : BUMALIMBA**Cost Centre : BUHUGU PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1208	KHAUKHA RONALD	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1211	WASAGAMI PETER	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1202	NAFUNA SCOVIA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1207	CHELANGAT MARTIN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1197	CHEMUTAI HELLEN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1201	MUYAMA SUSAN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1210	NAGUDI ANNE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1205	NAMBUYA BABURAH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0652	BWAYO MICHAEL	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1212	WANYENZE MARY ANN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1196	KADDE THOMAS WONIA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0228	MULISHA ISAH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0936	NASIKE SARAH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1203	NAFUNA MARGARET	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1217	GIDUDU MICHAEL	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1206	WANDUZU CHARLES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1204	GUTAACA CATHERINE	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/1199	KHASAKA CHRISTINE	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/0418	NABUKWASI AGATHA N	DEPUTY HEADTEACH	U4 TEAC	799,323	9,591,876
CR/PT/1176	WOMALA WILLIAM	HEAD TEACHER GRA	U4 TEAC	940,366	11,284,392
Total Annual Gross Salary (Ushs)					122,431,500

Cost Centre : BUMULISYA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1047	WEGOSASA AGATHA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : BUMULISYA PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1054	MWAMBU MARY GORRE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0842	NAMBOZO BEATRICE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1041	NAMAGOYE SAUL	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1055	NANDALA CHARLES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1042	NAMATAKA MARGARET	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1039	LYAKA ANNET	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1044	WANYENZE ALLEN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1043	BWAYO YONAH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1053	NAGUDI HELLEN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1051	MAGOMU ROSE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0444	WANGAYILE ROBERT	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1049	MADENJE DAVIES	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/1045	WANDOBIRE AGATHA M	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/1050	MAFABI RICHARD	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/1040	GIBUZIGANI PATRICK	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/1052	KISHERO ALFRED	HEAD TEACHER GRA	U4 TEAC	940,366	11,284,392
Total Annual Gross Salary (Ushs)					102,150,456

Cost Centre : MUTUFU PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0465	GIMOGOI ROBERT WON	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0462	NAMISI ELIZABETH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0463	KAKAYI ANNET ROSE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0470	NAMBOZO SARAH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0471	MASABA ALLEN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0458	KWAGA BEATRICE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0467	MAYUKUMA ALEX	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0461	BUTEME JENIPHER	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0468	NAFUNA BARBARA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0455	WOLAYO JANE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0457	NABUSOLI SARAH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0469	CHERUKUT IRENE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : MUTUFU PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0459	ADUPO SEMMY JESCA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0456	NAMASOKO ROGERS	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0466	GIDUDU MARTIN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0629	NABUMBOYI IRENE	DEPUTY HEADTEACH	U5 TEAC	608,822	7,305,864
CR/PT/0464	MAJEME BIKOTE GEOFR	HEAD TEACHER GRA	U4 TEAC	940,366	11,284,392
Total Annual Gross Salary (Ushs)					102,773,556

Subcounty / Town Council / Municipal Division : BUMASIFWA**Cost Centre : BULWALA PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1005	MUZAKI BEATRICE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1012	WATSALA JOSEPH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1227	GIDUDU BUSIMA MARTI	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1008	NAMBAFU PRISCA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1015	NABULO TABITHA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1229	GIMOTO ROBERT WADE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1230	NABUGODA CHRISTINE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1014	NABULOBIGLORIA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1228	NABUDUWA EDITH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0398	GIDONGO AMUZAT MAS	DEPUTY HEADTEACH	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,101,856

Cost Centre : BUMAGUZE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0184	NABUDUWA SUSAN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0188	NASUFA MICHEAL VICT	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0299	OKUREJE BENJAMIN OLI	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0185	MASSA DAVID WOMULU	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
Total Annual Gross Salary (Ushs)					22,448,880

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : BUMASIFA SEED SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ST/0031	KINTU PETER	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
CR/ST/0036	MUNGOMA RICHARD	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
CR/ST/0026	OYOO RICHARD	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
CR/ST/0027	WASAGALI WINNIE	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0024	SSEMUGENYI HASSAN	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0025	WODADA GEOFFREY	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0028	NALUTAYA SAMUEL	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0029	GIMEI CATHERINE NAFU	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0030	METILO MOSES	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0035	CHEROP ELIJAH	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0198	MUGOBOLE DAVID	SENIOR ACCOUNTS A	U5 UP	608,822	7,305,864
CR/ST/0034	NSUBUGA HAKIMU	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0032	AKELLO LUCY GRACE	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0037	KITONGO HUSSEIN	EDUCATION OFFICER	U4 LWR	799,323	9,591,876
CR/ST/0038	IBANDA FRANCES MAR	EDUCATION OFFICER	U4 LWR	799,323	9,591,876
CR/ST/0040	AWORI CATHERINE	EDUCATION OFFICER	U4 LWR	799,323	9,591,876
CR/ST/0039	OKITOI RICHARD	EDUCATION OFFICER	U4 SC	961,199	11,534,388
CR/ST/0200	OMADANG PATRICK	HEADTEACHER - 'O' L	U2 LWR	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					154,820,196

Cost Centre : BUMASIFWA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0600	NANZALA BETTY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0604	WADAMBA MICHEAL	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0599	MUGOBERA SAM WEFUL	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0435	MASONGO PATRICK	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0605	WAMUNDU EDWARD	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0602	WEGOSASA STELLA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0989	NABUMBO AMERI	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0601	MAFABI ROBERT	HEADTEACHER GR III	U4 TEAC	799,323	9,591,876
CR/PT/0980	MUTONYI KEVIN	DEPUTY HEADTEACH	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					58,469,292

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : BUMASOBO PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0901	MWAHULE PATRICK	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0905	KIWUNGULO DUNGAR	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0906	MUTONYI HARRIET	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0904	WOKADALA GERALD	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0908	KISINA BUBOLO KOSEA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0484	MAGOMU LAWRENCE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1292	NAMISI RICHARD	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0909	WANZALA MARTIN ANT	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
Total Annual Gross Salary (Ushs)					44,897,760

Cost Centre : BUNAGAMI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1232	GIDUNO JACKSON	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0701	MUGIDE SARAH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0697	ZEMEI ANNA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0702	WOSUKIRA JOSEPH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0107	MUGOBERA SAMUEL	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0699	NASWAGI MOSES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
Total Annual Gross Salary (Ushs)					33,673,320

Cost Centre : BUNDAGALA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0144	WANENDEYA VINCENT	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0145	NABUKWASI SARAH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0988	MADANDA FRED	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0139	NADUNGA SARAH NORA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0140	NABENDE HENRY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0143	NAMBOZO STELLA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0142	NELIMA FLORENCE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0141	NAFUNA GRACE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1234	MAFABI ALEX KIBUKU	HEADTEACHER GR III	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,489,636

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : BUZELOBI PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0046	BWAYIRISA EDITH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0488	NAMUGOWA DAVIS WA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0049	MANANA PETER	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0051	MASABA BERNARD G WI	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0131	WOMUNA BENARD	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0054	KAHEMBA JOSEPH MUD	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0055	WALUGOGO ROBERT	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0052	NASUFA MICHEAL	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0048	GAMWANGA DAVID	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0053	MASSA GODFREY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0050	NAFUNA ROSEMARY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0056	GAMISHA VINCENT	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/0234	MAZAMBALA FRANCIS	HEADTEACHER GR III	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					77,206,152

Cost Centre : GABENDE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0772	KIMASI MOSES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0738	NAMISI FRANCIS	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0739	BIGOKYE JAMES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0160	NAKAYENZE JACKLINE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0740	MASABA BEN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0578	NABIGYERE KENNEDY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0460	NABUZALE SARAH	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					39,553,176

Subcounty / Town Council / Municipal Division : BUNYAFWA**Cost Centre : BUGALABI PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0236	ONYAIT ISAAC	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0238	MASIBO CHRISTNE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : BUGALABI PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0239	NAFUNA LOY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0241	MABUYA DEOGRATIAS	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0240	MUGOYA ROBERT	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0225	NAKAYI DOROTHY DIAN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0235	WALUMOLI ANTHONY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0242	EJOKU CHARLES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0244	MUKHAYE VERONICA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0752	MULELENGI SARAH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0237	GIDUDU STEPHEN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0835	MAGOMU RINGO GEORG	HEADTEACHER GR III	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					71,326,296

Cost Centre : BUGAMBI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0125	WAZEMBA ROBERT	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0147	MUGIDE MORINE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1283	OGUNYA JOHN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0132	WOMUSI RICHARD	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0126	NABUDE JANET	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0127	KHAKASA EVERLINE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0136	NANDUDU AIDAH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1269	MAFABI VINCENT	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0135	MUDUWA AIDA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0520	MADOI PAUL	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0137	NAYERE PIUS	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0129	NAMATAKA PETWA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0134	NABUKWASI JENNIPHER	DEPUTY HEADTEACH	U5 TEAC	608,822	7,305,864
CR/PT/0128	WOGANALA MICHAEL T	HEAD TEACHER GRA	U4 TEAC	940,366	11,284,392
Total Annual Gross Salary (Ushs)					85,936,896

Cost Centre : BUGAMBI SS

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

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : BUGAMBI SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ST/0075	MAJEME BYRON	LABORATORY ASSIST	U7 UP	377,781	4,533,372
CR/ST/0074	BUYEKA PROSCOVIA	OFFICE TYPIST	U7 UP	377,781	4,533,372
CR/ST/0072	GIDUDU ROBERT WANG	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
CR/ST/0060	NAPOKOLI KENETH	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
CR/ST/0061	KITUYI HARRIET	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
CR/ST/0062	MUDEBO MILTON	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0188	WAMANGA DAVID	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0066	MANGA JACKSON	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0063	KANAGWA PHOEBE	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0195	KANYA ROBERT	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0064	MASOLO MOSES	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0065	MAGOMBE ANDREW	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0078	NABUKWASI JOSEPHINE	EDUCATION OFFICER	U4 LWR	799,323	9,591,876
CR/ST/0069	CHESANG JACKLYN	EDUCATION OFFICER	U4 LWR	799,323	9,591,876
CR/ST/0076	WANIEMBE DAVID	EDUCATION OFFICER	U4 LWR	799,323	9,591,876
CR/ST/0077	WOLUBA ROGERS	EDUCATION OFFICER	U4 LWR	799,323	9,591,876
CR/ST/0068	MUKATABALA HARUNA	EDUCATION OFFICER	U4 SC	981,199	11,774,388
CR/ST/0199	KATEBU TOM	HEADTEACHER - 'O' L	U1E LWR	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					156,588,024

Cost Centre : BUKIITI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0812	NAGUDI FIRIDA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0819	NAFUNGO IRENE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0814	MAKONJE HUSSEIN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0817	NADUNGA JOSEPHINE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0809	WADIDI ABDU	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0815	NAMBOZO SARAH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0816	WASAGALI OLIVE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0810	NAFUNA BETTY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0808	MUGOYA BETTY KABUB	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/0813	NAPAGI ALLEN	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : BUKIITI PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0818	WETAKA MOSES	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/0108	NABUKONDE TOPISTA	HEADTEACHER GR III	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					72,129,204

Cost Centre : BUMADIBIRA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0271	ANUSO FLORENCE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0268	WANZALA GODFREY NA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0273	MASSA AMOS	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1032	NATOOLO ISSA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0515	NABUKWASI CHRISTINE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0270	ALUPO ALICE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0275	MBANAJO LAZARUS RO	HEADTEACHER GR III	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					43,265,196

Cost Centre : BUNANDALO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0746	NABUKWASI PHILLISTE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0737	NAMBOZO DEBORAH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0747	NAKIRYA CHRISTINE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0741	NAMERYA HELLEN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0745	NAMONO BETTY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0272	KUSIMA AKUSA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0744	GIMEI FRANCIS	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0613	NANDUDU ROSE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0749	KUSOLO RICHARD	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0024	WAMBEDDE WILBROAD	HEAD TEACHER - GR	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,101,856

Cost Centre : BUTEZA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1030	NAGUDI BEATRICE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : BUTEZA PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1272	MAGOMBE MOLLY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1035	WOKURI REBECCA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1036	MUZAKI LOYCE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1037	MAGOMBE MUSA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0748	MWONGE TOM	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1028	WESONGA AMUZA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0079	NAGUDI ROSE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1029	NABWIRE JUSTINE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1034	NAKITWE JAMES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1027	NAFUNA CONSOLATA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1038	WANDEGA GODFREY	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/0912	WELISHE PEREZ W	HEADTEACHER GR III	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					77,206,152

Subcounty / Town Council / Municipal Division : BUSULANI**Cost Centre : BUDEDA PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0987	NAMBOZO GRACE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0990	NABUGAWA GRACE NA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0991	WALWEMA JOB	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0992	NANGAI REMEGLUS	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0420	WANIALE SILVER	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0574	WAMONI FRANK	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1237	GIDUDU GODFREY WED	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0986	NAMALIKYE MAGARET	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0146	NEDALA PETER	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/0985	NALUWENDE BETTY NA	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/1009	MASABA SILVER	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					62,537,328

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : MAKUYU PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1254	NADUNGA FLORENCE W	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1256	MACHERI SAM	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1257	NABUDUWA PHOEBE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1260	SENTAMU AMOS	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1258	NASIJE CHRISTNE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1259	WAKWABUBI RONALD	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1011	NADUNGA PRISCA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1007	GIMANGA MICHAEL MA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1255	NAMASABA ZAINA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1153	NAMBOZO JANE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0844	WATERO MOSES	HEADTEACHER GR III	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					65,714,076

Cost Centre : NAKIRUNGU PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0302	MAFABI GODFREY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0298	NAKUSI MONICA BETTY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0293	WADADA ALEX BERNAR	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0306	NABUDE PATRICIA INNO	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0305	NAMBOZO MEDHINA NA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0294	MADOI SWAIBU	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0295	NAGUDI ASUMPTA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1004	WOMME NICHOLAS	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0301	MUGIDE REBECCA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0296	WANYENZE JANE ROSE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0303	NAMOMA BEATRICE	SENIOR EDUCATION	U7 TEAC	467,685	5,612,220
CR/PT/0297	KIDIYA DEBORAH ALICE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0304	KATUSABE LILIAN MAG	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/0300	GIDUDU NAOME	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/1241	GAMISHA RICHARD	HEAD TEACHER - GR	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					88,698,228

Subcounty / Town Council / Municipal Division : BUTANDIGA

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : BUBIKOOTE PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0369	WANYENZE BETTY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0176	KISOLO ROBERT	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1046	NANDEGE DAVID	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0179	BUKOMBA BOSCO	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0175	MAJEME MASABA JONA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0353	NABUDUWA CHRISTINE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0180	MAFABI FRANCIS	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0178	NAFUNA JANE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0177	NAFUNA CONSTANCE	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					50,777,616

Cost Centre : BUTANDIGA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0777	KULOBA STEPHEN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1085	NEJESA GORRETY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0700	NABUSOBA JANE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0289	MAFABI GODFREY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1077	KIDOKO DAVID	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1078	MAFABI FRANCIS	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0973	WANDEGA MUTWALIBI	HEAD TEACHER GRA	U7 TEAC	467,685	5,612,220
CR/PT/1079	MUGIDE OLIVE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0799	BIKOOTE PATRICKSON	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1082	WOLUFU SAMUEL	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1081	BUKOMBA STEPHEN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1296	NAMBOZO STELLA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1076	NAKOKO FRED GIZAMB	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1080	MUZAKI JENEVA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1084	NABUBOLO MILTON	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1075	NATAKWA GRACE	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/1177	OMODING JOHN LOKWA	DEPUTY HEADTEACH	U4 TEAC	799,323	9,591,876
CR/PT/0843	KASOLA KOSEA DAVID	DEPUTY HEADTEACH	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					109,246,908

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : MBATA PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0074	WOLUFU HAMLET	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0189	MULELENGI ANNET	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0072	NAMUDAKA JANE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0243	MAFABI COHEN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0880	BUKOMBA LEMEGI	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0073	WANIALA GIDEON	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0075	GIMEI JOHN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0077	NAKABOKE EBISAGI	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
Total Annual Gross Salary (Ushs)					44,897,760

Cost Centre : MBAYA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0643	NANDALA WODENGA G	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0651	SONGO JAMES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0646	NANDUDU SOFI	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0642	MASYA JUDE WERIKHE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0645	NEUMBE MARY GORRET	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0648	WOBBALA FRANCIS	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0644	NAMBOZO OLIVIA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0650	MASABA STEPHEN NAM	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0182	SASAGA JAMES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
Total Annual Gross Salary (Ushs)					50,509,980

Cost Centre : SIIGWA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0385	KAYEGI STELLA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0394	NAMBOZO BETH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0387	MANYIFU MOSES IMISU	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0386	MUKITE SCOVIA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0384	NAMATAKA MARGARET	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0392	MAMUGA PATRICK MUS	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0383	BUKOMBA FRANCIS	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : SIIGWA PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0393	NABULO SARAH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0391	MAZUNE ROBERT	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0779	NAFUNA KASIFA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0390	GALANYI MOSES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0873	MUNGAU JOHN	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					67,614,276

Subcounty / Town Council / Municipal Division : BUTEZA**Cost Centre : BUBBOLA PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0511	WOGALI KIMASI ROBER	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0087	GUSOLO PATRICK	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0509	NABUGWERE JUSTINE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0340	MUSUNGU MOSES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1285	WADAMBA KENETH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1279	BUHULE BILLAH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0508	MALENJE TWAHA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
Total Annual Gross Salary (Ushs)					39,285,540

Cost Centre : BUKAHENGERE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0594	LUGUDA AGALI	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0597	NADUNGA ANGELLAR	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0592	GALIMA PATRICK	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0591	MAFABI JOHN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0593	NAKAYENZE JASTINA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0595	WANYENZE GRACE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0589	WANZUSI MAJEME FRED	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0588	NAMBAFU STELLA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0590	WADADA ROSEMARY	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					50,777,616

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : BUMIRISA PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0826	OKOU WILLIAM GILBER	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0824	WONIALA RICHARD	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0828	OPOLOT SIMON	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0827	NAMWANO JAMES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0823	NAFUNA CONSTANCE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0833	NABUDUWA LYDIA WAF	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0537	NEUMBE SYLVIA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0224	WOJAMBUKA JOSEPH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0829	NEGESA LYDIA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0825	BUWULE PHOEBE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0822	WEBOMBESA SARAH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0832	WADADA BERNARD	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0821	NAKAYENZE FLORENCE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0831	WASUKIRA RICHARD	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0820	MASUBA CHARLES	DEPUTY HEADTEACH	U4 TEAC	799,323	9,591,876
CR/PT/0750	NABENDE IRENE	HEAD TEACHER GRA	U4 TEAC	940,366	11,284,392
Total Annual Gross Salary (Ushs)					99,447,348

Cost Centre : BUMUKONE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0150	MUGIBI ANDREW	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0774	GIBENYA JUSTINE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0770	NAGUDI JANE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0767	BUGOOSI KETTY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0769	WANGWE HENRY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0768	GIDUDU TOM	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0773	WASAMOYO FRANCIS	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0776	WOLIMBWA GEOFFREY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0771	WESAMOYO PAUL	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0775	AMUTU FATUMA	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					56,389,836

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : BUWANGOLO PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0669	NEGESA SARAH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0061	KAINZA BETTY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0976	NAMAKOLA BERNARD	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0059	MUSOBA PATRICK	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0506	NAMISI MUJESI AMOS	HEADTEACHER - GR I	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					32,040,756

Cost Centre : NAMADOGODA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0898	WANDEGA KASSIM L	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0341	MUNUBI BUMALI	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0336	WALIMBWA PATRICK W	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0338	BWAYIRISA JOSEPHINE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1298	WAJERE PEREZ	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0333	WAKOOLI PASCAL	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0342	GIDUDU SIMON	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0339	NAKAYENZE MARY PRA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0343	WASUKIRA GODFREY K	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0347	MUGIDE ALICE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0334	WAMBOZA GEOFFREY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1286	MAGONA MUGUWA	EDUCATION ASSISTA	U5 UP	608,822	7,305,864
Total Annual Gross Salary (Ushs)					69,040,284

Subcounty / Town Council / Municipal Division : BUWALASI**Cost Centre : BUMUDU PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0563	NAMBASI RICHARD CHA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0568	WAMAKUYU IRENE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0562	KIBISI ROBERT EMMA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0567	MULAGU MICHAEL	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0565	WADUMAGA VIOLET EV	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220

Vote: 552 Sironko District

Workplan 6: Education

Cost Centre : *BUMUDU PRI. SCH.*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0573	BISIKWA FIONA SARAH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0571	NAMAKOLA NELSON	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0570	NAMBOZO BETTY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0569	NAMONO ZIPOLAH	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/0564	NAMADI KULUSUMU	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/0954	NANGEDE SARAH	HEADTEACHER GR III	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					66,249,348

Cost Centre : *BUNABBUKA PRI. SCH.*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0660	NABUKWASI IRENE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0657	NAKAYENZE GLADYS	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1200	WODULO CHARLES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1293	MAFABI JAMES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0545	MABBERI FRANCIS	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0696	NAFUNA OLIVER	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0654	NAMBAFU EVA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0659	NANDUDU ROSE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
Total Annual Gross Salary (Ushs)					44,897,760

Cost Centre : *BUSAMAGA PRI. SCH.*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0755	MATTU JONAH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1295	KASULA SARAH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0756	NAMAGANDA FATINA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0751	GIDONGO ALFRED NAM	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0753	NAGUDI JULIET	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0754	NABUBOOLO NORAH	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/0001	WONIALA WILLY	HEADTEACHER GR III	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					43,532,832

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : KIRONGO PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0023	NABUDUWA THEODORA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0029	MABBERI STEPHEN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0027	NAFUNA ROSE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0021	AKINYI BETTY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0030	NABUBUYA ANNET	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0031	WADUWA ASUMAN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0022	NAMALIKYE DINAH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0019	NEUMBE TOPHAS	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0026	WABIANGA JAMES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0020	NANDUDU SARAH KEGE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0096	WETAKA FRED	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0028	WAMAHE FRED	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0658	KABALA PAUL	DEPUTY HEADTEACH	U4 TEAC	799,323	9,591,876
CR/PT/0307	MASABA SILVER AMBR	HEADTEACHER GR I	U4 TEAC	940,366	11,284,392
Total Annual Gross Salary (Ushs)					88,222,908

Cost Centre : MUSUNGA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1061	NAMADADI KIBISI ZEAM	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0419	NAMUWENGE ESTHER	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0422	WANYOTO GODFREY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0174	WAGANIALA KENNETH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0430	MAGOMU IRENE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0431	ODEKE CHARLES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0421	NAKUSI ZERIDA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0426	NAMONO ALLEN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1262	KIDANDI PETER	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0429	MUBALA DANIEL	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0424	MUSIKA PATRICK WASA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0428	MULI JOSEPH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0169	KAINZA CHRISTINE EVE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0425	MUTONYI CATHERINE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : MUSUNGA PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0427	MASABA LEVI VINCENT	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0417	MUTALE RICHARD	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					90,063,156

Cost Centre : NAMBULU PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1066	GAMISHA FLORENCE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0607	MAFABI CHARLES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1064	NAMUGAWE LOYCE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1063	NAGUDI ROSE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1062	NABUBOULO ANNET	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1065	MAFABI WILLIAM	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1069	WAWIRE NATHAN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0665	NANDUDU BETH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1071	ENAPU ERISANIA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1073	AKITENG PHOEBE NORA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1072	MASUMBA PATRICK	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1060	NABUDE STELLA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1070	OKIROR JOSEPH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0149	KIBISI KENNETH	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/0247	WALUKHU SUSAN	DEPUTY HEADTEACH	U4 TEAC	799,323	9,591,876
CR/PT/1068	WESONGA ALFRED JARE	HEAD TEACHER GRA	U4 TEAC	940,366	11,284,392
Total Annual Gross Salary (Ushs)					99,714,984

Cost Centre : NAMBULU SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ST/0182	MABBERI ENOSI	LABORATORY ASSIST	U7 UP	377,781	4,533,372
CR/ST/0180	KIBISI SAMUEL ERIC	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
CR/ST/0181	MAASA SAMUEL	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0183	NABUNDES BETTY EVA	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0184	NANGAKA GODFREY	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0185	SIBALWA CHARLES	SENIOR ACCOUNTS A	U5 UP	608,822	7,305,864

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : NAMBULU SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ST/0186	WOLWATE GODFREY	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0177	WATUULO MICHAEL PE	EDUCATION OFFICER	U4 SC	961,199	11,534,388
CR/ST/0179	KAYINZA BETTY	EDUCATION OFFICER	U4 SC	984,850	11,818,200
CR/ST/0178	BAKASWIREWA MOSES	DEPUTY HEADTEACH	U2 LWR	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					88,567,500

Cost Centre : PATTO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0929	KAMITI FAITH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0933	NANGEDE ESTHER	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0927	MUKOKI RICHARD	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0926	GIDUDU KENNETH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0950	NANDUDU RACHAEL	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0934	GIDUDU AMUNON	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1263	KALASHA CHARLES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0928	WABULO GIDEON	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0932	MUDE ROSE	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/0931	NAMBAFU IRENE	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/0930	BISIKWA FLORENCE	HEAD TEACHER - GR	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					66,249,348

Subcounty / Town Council / Municipal Division : BUWASA**Cost Centre : BUGUNZU PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0920	WAFANA NELSON MAK	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0572	NAMUTOSI NORAH SYLI	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0916	NANDUDU LUKIA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0922	MUTALE SILVER NABUD	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0919	OTELATUM AUGUSTINE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0743	MUDEBO MUZAMIRU	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0917	ABULO CHRISTINE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220

Vote: 552 Sironko District

Workplan 6: Education

Cost Centre : BUGUNZU PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0918	NAFUNA PHOEBE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0915	MUZAKI GORRET	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0911	NAMBAFU CATHERINE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0082	OLUL FESTO AMAA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0921	NABUZALE CONSTANCE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0910	WANYAMA GORRET	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0282	NANKOMA GRACE	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/0847	MWAMBU PATRICK	DEPUTY HEADTEACH	U5 TEAC	608,822	7,305,864
CR/PT/1270	WADADA ROBERT	HEAD TEACHER - GR	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					95,736,456

Cost Centre : BUGUNZU SEED SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ST/0045	GIZAMBA OSEBERT	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
CR/ST/0043	NAMUBIRU FARIDAH KA	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
CR/ST/0052	MUNGULENI SASON	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
CR/ST/0050	SIKO STEPHEN	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
CR/ST/0049	NABUSOBA SUZAN	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0042	NABUDE LILIAN	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0047	MUTONYI LORNAH	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0041	OTYENO SIMON	SENIOR ACCOUNTS A	U5 UP	608,822	7,305,864
CR/ST/0053	KANAGWA JANE	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0059	NAFUNA PHYLLIS	EDUCATION OFFICER	U4 LWR	799,323	9,591,876
CR/ST/0046	KISHABALE BASHIR	EDUCATION OFFICER	U4 LWR	799,323	9,591,876
CR/ST/0057	MIRO DENIS NELISON	EDUCATION OFFICER	U4 LWR	799,323	9,591,876
CR/ST/0048	CHEROP JANE	EDUCATION OFFICER	U4 LWR	799,323	9,591,876
CR/ST/0058	MUDOBI VICENT	EDUCATION OFFICER	U4 LWR	799,323	9,591,876
CR/ST/0056	NAFUNA BARBARA	EDUCATION OFFICER	U4 SC	961,199	11,534,388
CR/ST/0055	GYABI EMMANUEL	EDUCATION OFFICER	U4 SC	961,199	11,534,388
CR/ST/0196	NANDEGE JAMES	ASSISTANT EDUCATI	U2 SC	2,058,276	24,699,312
Total Annual Gross Salary (Ushs)					166,855,428

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : BUGUSEGE PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0612	NANDUDU BETTY KADO	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0609	GIDONGO SIMON PETER	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0914	KUWOTO PETER	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0608	NADUNGA HARRIET	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0923	WAKOLI JACKSON	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0095	KABUYA MARGARET SA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0611	KABUBU IRENE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
Total Annual Gross Salary (Ushs)					39,285,540

Cost Centre : BUGWAGI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0278	KAINZA DONATA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0092	NAMBUBA BETTY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0093	GIDUDU MANGULA STE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0274	WAMBOGA BENARD	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0094	NABBUKA SARAH NAFU	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0281	MUDULI ANDREW	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0170	WAGANIALA AMOS KIM	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0610	KADONDI ALEX	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0276	MAKABAYI SIMON	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0097	NANDUDU JACKLINE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0279	BUBOLO MOSES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0277	NABUKWASI ANNET	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0621	KADOOOLLI DAVID	HEADTEACHER - GR I	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					76,938,516

Cost Centre : BUMUTALE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0057	NAMBAFU NAUME	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0721	WODIRA PATRICK	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0715	NAMONO BETTY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0719	KAYEGI JACKLINE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : BUMUTALE PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1216	GIZAMBA KANZUMINI	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0997	NEGESA ANNAFRIDA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0647	MASABA DENIS	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
Total Annual Gross Salary (Ushs)					39,285,540

Cost Centre : BUWASA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0327	GUTAKA ZAIDI	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0025	WONIALA SIMON PETER	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0329	NEJESA MARY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0331	GALENDIA TEOPISTA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0173	MUDUWA ROSEMARY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0323	WANDUKWA JOYCE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0326	WADIKINYI STEVEN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1274	WANIALE PATRICK	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0325	KHAUKHA KALEB	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0332	MUGEMBE MARTIN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0330	NAFUNA ABIASA JOY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0084	NAGUDI HARRIET	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0324	MADOI ZAITUNA	HEADTEACHER - GR I	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					76,938,516

Cost Centre : BWIKASA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0337	NEGESA LYDIA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0346	WAGIDEBO PETER SAM	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0081	NAMALIKE ROSE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0811	WANIEMBE REBECCA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0328	OMURIA JOHNSON OBO	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0083	MAFABI HUSSEIN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0078	GUTAKA ANDREW	HEADTEACHER - GR I	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					43,265,196

Vote: 552 Sironko District**Workplan 6: Education****Subcounty / Town Council / Municipal Division : BUYOBO****Cost Centre : BUKIMENYA PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0517	BUSONYA ELIASA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0512	WANAGALYA JOHN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0500	WAMBOGA JEANNETTE	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/1031	MAKADA BERNARD FEL	HEADTEACHER GR III	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					26,696,172

Cost Centre : BUKWAGA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0830	NAMUGOBE ANNET	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0217	MAKOKA BENARD	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0223	WOBUDUNDU IMMAC N	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0221	NABUSANO AZIDA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0220	KISSA JAMES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0498	KAHENDEKE BETH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0219	MAFABI GODFREY C	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0222	NAMBOZO ALLEN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0218	GIZAMBA ROSEMARY B	HEADTEACHER - GR I	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,489,636

Cost Centre : BULAMBULI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0716	NAMONO SARAH NABU	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0505	NABUKWASI FLORENCE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0503	KADONDI PETER	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0516	MUGIDE ALICE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0834	WOKURI BETTY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0502	ZEMEI IRENE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0504	GALENDIA TEOPISTA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
Total Annual Gross Salary (Ushs)					39,285,540

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : BUMUSI PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0683	NANSINGO HADIJA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0717	KOOTIJAMES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0513	NEGESA PHOEBE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0682	WANINGA RICHARD MO	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0684	NAMUNGOWE MARK	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0681	MASABA DIPHAS SONGO	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0679	NABUKWASI AJALAH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0501	WANGODA TECLA PETU	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/0680	KHAINZA FRIDA	DEPUTY HEADTEACH	U5 TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					52,471,260

Cost Centre : BUNEHembe PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0496	NANDUDU NUSULA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0495	OKUMU ANNETTE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0216	NAKABOKE ALLEN BET	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0497	ANYUMEL RUTH BETTY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0499	WODONYA PATRICK SID	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0494	NAGUDI ANNET	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/0492	MUYONGA KENNETH	HEADTEACHER - GR I	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					43,532,832

Cost Centre : BUSEDANI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0045	NAGUDI AIDAH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0040	MUDUWA CAROLYNE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1153	NAMBOZO JANE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0041	MUDUWA AIDAH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0043	WAMALWA MARGARET	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0042	NABUDUWA BETTY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
Total Annual Gross Salary (Ushs)					33,673,320

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : BUYOBO PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0416	LAKKE ZUBEDAH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0894	MAFABI DOYA SILVER	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0887	NAMATAKA ESEZA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0896	WEREBA ROBERT	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0889	NADUNGA MASELINA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0888	WABULE SUSAN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0893	KAINZA JOYCE KANENE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0895	ACAU SAMUEL	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0514	WANIALA ANNETTE BRI	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/0720	NAFUNA AGNES	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/0890	NANDUDU OLIVE	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/0885	MASOLO AMBROSE	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/0111	BUSONYA MARY	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/0897	MAFABI KESSI	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/0924	WAMANIALA PATRICIA	DEPUTY HEADTEACH	U4 TEAC	799,323	9,591,876
CR/PT/0606	WOGOLI NATALIS KETT	HEAD TEACHER GRA	U4 TEAC	940,366	11,284,392
Total Annual Gross Salary (Ushs)					101,053,164

Cost Centre : NAKIDEGA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0110	WALIMBWA YALED	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0113	WEREBA SILVER WAME	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0109	GUSOLO JOHN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1273	NEWUMBE LOPHISA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1048	GUTAKA FESTO	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0106	NABUYOBO SARAH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0678	MANGALI GRACE NEJES	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/0561	NAMBASI BENIC MOSES	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/0886	MANGALI WOGISHA MO	HEADTEACHER GR III	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					55,024,908

Subcounty / Town Council / Municipal Division : MASABA

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : BUFUPA PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0587	WANIALA FRANCIS	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0527	NABUBOLO WILBERT	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1291	NAMISI SOLOMON	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0475	KISOSO FRANCIS	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0474	NABUDE ROSE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0481	GIBANYI FABIANO B W	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0478	KIBALE DEO	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0473	WANZALA GEORGE P KI	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0482	MULONDESHIENDE JOH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0472	NABUGWERE RACHAEL	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0476	NANDALA FRANCIS	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
Total Annual Gross Salary (Ushs)					61,734,420

Cost Centre : BUKINYALE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1024	NEBIRU DEOGRACIOUS	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1239	GIBOYI ROBERT	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1017	GIZAMBA VICTOR	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1238	NAKAYENZE BEATRICE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1018	GIBOI JOHN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1016	WANYENZE JANE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1023	GIDUDU FRANCIS	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1019	MUSAMALI BENARD	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0480	MUSIKA ROGERS	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1021	KISSA STEPHEN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0521	NADANGA CHARLES WA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1026	MASIGA JOYCE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1022	NAFUNA JASTINE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1020	WADEYA LUKE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0359	MANANA MILTON	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0706	MANANA GODFREY	DEPUTY HEADTEACH	U5 TEAC	608,822	7,305,864
CR/PT/0899	WALIMBWA SIMON PET	HEADTEACHER GR III	U4 TEAC	799,323	9,591,876

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : BUKINYALE PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					101,081,040

Cost Centre : BUMULUWE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0349	NASAGA JOYCE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0358	NAMALIKYE SARAH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0181	NAFUNA NORAH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0355	KASEDE OLVER	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0348	MUGUSHA SIMON	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0711	MASABA GODFREY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0360	KAINZA YUDESI	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0356	MASONGO WILBRODE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0076	CHABO CHARLES MAKI	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					50,777,616

Cost Centre : ZESUI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0525	WESINA TOBIAS	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0526	WACHEMBA MICHAEL	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0477	GIDUDU RICHARD	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0524	NABUGODI RONALD	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0523	WODAMBA JAMES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0993	KISSA AMOS	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1277	NABUDE CONSTANCE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0522	MASANGA GEORGE WIL	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
Total Annual Gross Salary (Ushs)					44,897,760

Subcounty / Town Council / Municipal Division : NALUSALA**Cost Centre : BUKIRYA PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0167	MABBERI ERULKAMU W	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : BUKIRYA PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0168	BUGOSI MARTHA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0670	KADONDI DEO VICENT	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0742	MASAI RICHARD ALEX	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0423	NAMATAKA BEATRICE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0171	GIDONGO GODFREY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0172	MONGE MICHAEL	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0507	MUKANE CHRISTOPHER	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0080	NADUNGA PHOEBETH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1266	NAMAHALU JAMES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0584	GIDONGO KENNETH VIN	HEADTEACHER - GR I	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					65,714,076

Cost Centre : BUKUMBALE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0158	NABUDE MARTHA OMA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0159	NAFUNA BETTY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0479	NAGUDI FAITH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0155	MWAMBU KENNETH SA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0154	MADASI VICENT	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0157	WATERE PAUL	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0152	KAUKA JOHN BOSCO	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0153	WADIKINYI MUHAMAD	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0156	NAFUNA CAROLINE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0283	MAFABI SIRAJI	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
Total Annual Gross Salary (Ushs)					56,122,200

Cost Centre : BUMAUSI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0668	NYEREKI CHARLES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0663	BUGOSI CATHERINE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1057	MUDUWA SARAH TEZIR	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0662	WANGOLOBE ROBERT	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : BUMAUSI PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0667	NABUKWASI VICTORIA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1058	MASIBO VIOLET	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0666	MAGESI LENARD	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1190	KITONGO MAUSO GRAC	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0671	MAFABI TOPHER	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0661	MUSAMALI AMBROSE N	DEPUTY HEADTEACH	U5 TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					57,815,844

Cost Centre : BUMONGOTI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0622	MASABA SAMUEL	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0655	LUNYOLO MARGARET	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1059	NABUDE NORAH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1067	MUGIDE HARRIET	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0616	WAMBOGA ROBERT JAC	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0623	GIMONO ROSE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0617	AMOOTI AISA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1261	NAWITA SAMUEL	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0620	WAMBAKA ALEX	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0618	MAFABI MICHAEL	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
Total Annual Gross Salary (Ushs)					56,122,200

Cost Centre : BUYAYA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0586	MASUMBA ROGERS	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0582	KAYINZA TOPISTA PETR	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0583	WABUSA ABRAHAM	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0615	MUHOYA IDAH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0518	MASABA DAVID	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0579	MAKADA HANNY STEPH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1285	WANIALA MICHAEL	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0581	NAFUNA GERTRUDE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : BUYAYA PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1284	NAGAMI ESTHER	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
Total Annual Gross Salary (Ushs)					50,509,980

Cost Centre : KIBEMBE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0881	WAKOOLI JOYCE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0414	NEUMBE TOPISTA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1134	LUTUKAYI CHRISTOPHE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1123	WANDITI MOSES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1180	NAMUTONDO FRED	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0780	MASIBO EVA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0320	KAYINZA FLAVIA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0781	WEKWABA JULIUS	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0978	MASIBO BEATRICE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
Total Annual Gross Salary (Ushs)					50,509,980

Cost Centre : MANGANGA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0058	MUKOYA ANNET	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0544	NANDUDU BEATRICE N	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0542	TEMBESI ROBERT	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0546	NAFUNA JACKLINE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0548	MAGOMU EMMANUEL	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0284	WANIALA PATRICK K	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0549	MASIGA ANNE FRIDA N	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0948	GIMUGU CHARLES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0547	ATEO PHOEBE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0766	MUNGOMA GODFREY W	HEADTEACHER GR III	U4 TEAC	799,323	9,591,876
CR/PT/0550	MWAMBU IMMACULAT	HEADTEACHER - GR I	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					69,693,732

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : NALUSALA SEED SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ST/0081	KIBOMA LABAN OJUKU	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
CR/ST/0084	NAMAKOLA ROBERT	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
CR/ST/0085	WASIKE ABUBAKAR	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
CR/ST/0090	SHAABAN ABUBAKAR	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
CR/ST/0092	MADOYI CHARLES MAC	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
CR/ST/0088	WONUGA ROGERS	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
CR/ST/0095	WANYAKA ANDREW	SENIOR ACCOUNTS A	U5 UP	608,822	7,305,864
CR/ST/0082	KHAITSA HARRIET	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0087	WAMUNDU SILVER	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0079	MAFABI GEORGE WILLI	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0080	NABUKWASI EVALINE	EDUCATION OFFICER	U4 LWR	799,323	9,591,876
CR/ST/0086	SHAMUN AHMED	EDUCATION OFFICER	U4 LWR	799,323	9,591,876
CR/ST/0089	OUMO RASHID	EDUCATION OFFICER	U4 LWR	799,323	9,591,876
CR/ST/0093	ADIKIN RACHEAL	EDUCATION OFFICER	U4 LWR	799,323	9,591,876
CR/ST/0091	KASULE AMIRI	EDUCATION OFFICER	U4 SC	961,189	11,534,268
CR/ST/0083	MUGOBERA ROGERS	EDUCATION OFFICER	U4 SC	961,189	11,534,268
CR/ST/0096	MONGE ANDREW	DEPUTY HEADTEACH	U3 LWR	990,589	11,887,068
CR/ST/0094	NAMUGONGO CHARLES	HEADTEACHER - 'O' L	U2 LWR	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					169,947,084

Subcounty / Town Council / Municipal Division : Sironko Town Council**Cost Centre : Education Management Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00116	Wambazu Peter	Office Attendant	U8 - UP	209,859	2,518,308
CR/D/00117	Wamboko Rose	Inspector of Schools	U4 - LWR	902,612	10,831,344
CR/D/00115	Madoi Peter	Inspector of Schools	U4 - LWR	902,612	10,831,344
CR/D/00114	Bugosi Kibooli Sarah	Senior Education Officer	U2 - LWR	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					43,680,204

Cost Centre : KIBIRA PRI. SCH.

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

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : KIBIRA PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1170	WAMBOKO DAVID FRAN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1171	GUTAKA FRED GWANDU	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1172	MUTONYI MARY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1169	MUDUWA ROSE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1165	MAKABAI SULA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1167	NEUMBE OLIVE SELINA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0782	BUYEKA MALIYATI MAS	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1163	NAFUNA SYLVIA NATI	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1166	WODEYA CEPHAS	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1168	NANDUDU CONSTANCE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0250	MUKIMBA HARRIET	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					62,002,056

Cost Centre : MAHEMPE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0453	OCHOM JOHN STEPHEN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0454	NAGUDI JULIET	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0438	MAGOLO DISON	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0440	NABWIRE SUSAN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0439	KHAKASA JANNY REB	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0436	NASIO ALICE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0450	NAMBUYA SCOVIA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0441	MABBERI ROBERT WAM	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0014	IROGOSE SUSAN SARAH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0448	NEWUMBE OLIVE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0442	NABUDUWA IMELDA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0446	NAKHUMITSA GORRET	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0451	NANDUTU EIDTH JUDIT	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0541	KADOOLI MOSES	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/0443	NANGULU JANE BETTY	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/0945	MANAKE LOY	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/0437	WETAAKA PETER BENO	DEPUTY HEADTEACH	U4 TEAC	799,323	9,591,876

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : MAHEMPE PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					100,190,304

Cost Centre : SALIKWA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0254	ONGIRIANY PETER	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0249	NABUDE BASE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0267	KHAUKHA LYDIA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0265	NATSEBA TOM	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0253	NEUMBE JENNIPHER	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0261	MUYAMA BETTY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0259	WANYENZE ANN MARY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0258	NANDUDU CHRISTINE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0262	NANJALA ROSELYNE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0251	WANYENZE OLIVE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1189	GIMUNA BRUNO	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0264	WEKIBIRA TABITHA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0257	SIUNWA DAVID BUKAM	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0260	NAKOKO AMOS	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0248	KHAUKHA ROBERT WA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0256	MANANA MILTON	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0252	BISIKWA VIOLET	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0266	MAFABI MOSES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0585	GAMISHA DOROTHY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0322	NAKOKO JULIUS	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0452	MANAKE ANNET WEREB	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/0255	NABULO GORETI MARY	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/1101	WAALE JONATHAN	HEADTEACHER GR III	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					133,595,988

Cost Centre : SIROKO TOWNSHIP PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0967	NAFUNA JANE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : SIROKO TOWNSHIP PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0982	MAYEKU AHMED WEKW	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0975	MANANA DAVID	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0977	MASIGA JUSTUS B	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0979	WASAGALI GERTRUDE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0969	MANAFA ASHA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0130	NAKUBOKA KATE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0974	CHEPTOEK MADINA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0981	NABUTUFE PHOEBE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0965	NABUKWASI JOCELYN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0263	WANYENZE ESTHER	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/0970	KAYEGI TEDDY	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/0972	WANAMBISI JULIET	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/0968	NABUGODI LAWRENCE	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/0291	MUNOBE ADAM	DEPUTY HEADTEACH	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					89,233,500

Cost Centre : SIRONKO HIGH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ST/0016	MAKABALA ERIC	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
CR/ST/0012	WOLIMBWA GODFREY	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
CR/ST/0020	KASUNGWA JOHN BAPTI	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
CR/ST/0009	MADABA NANGI ROBER	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0023	WAKOOLI NAUME WOT	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0014	WATSUTE ROBERT	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0021	NAKAYENZE BRENDA	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0018	AYITAWALA YUNUSU KI	SENIOR ACCOUNTS A	U5 UP	608,822	7,305,864
CR/ST/0010	NAFUNA ESTHER BUWU	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0011	NAMBUYA ANNAH	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0013	WANDUZU GODFREY	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0015	KULOBA TSAPWE ROGE	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0022	CHEMUTAI BASHIR	EDUCATION OFFICER	U4 LWR	799,323	9,591,876
CR/ST/0017	KUDAMBA ALI	EDUCATION OFFICER	U4 SC	961,199	11,534,388

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : SIRONKO HIGH**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ST/0192	CHEPSIKOR MUHAMME	HEADTEACHER - 'O' L	U2 LWR	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					128,330,580

Subcounty / Town Council / Municipal Division : ZESUI**Cost Centre : BUGIMAGU PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0999	NABUSAWA CATE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1003	KIBOYA FRANCIS JOHN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0995	WANZIO FLORENCE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1000	NATEGA ARMFREY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1002	WANIALA ALEXANDER	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1001	BULIBA GEORGE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0994	NAMANZA MOSES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0998	WALIMBWA IMELDA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0996	GIZAMBA GIMUGU FRA	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					50,777,616

Cost Centre : BUGOBBIRO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0724	BUGALI MOSES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0736	NANDEJE AKIM	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0732	MASHETA PHILLEX	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0729	MAJEME SAMUEL GERO	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0727	WACHEMBA MAHIAS	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0725	GIMEI YESE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0722	GODAGI PETER WOBULE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0728	NAFUNA MANISULA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0735	WOMAYI CHARLES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0730	WADIKA OLIVA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0734	WOGIDO DOMNIC FRED	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0731	MUZAKI BEATRICE MAG	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : BUGOBBIRO PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0723	MUDEGA BETTY	DEPUTY HEADTEACH	U5 TEAC	608,822	7,305,864
CR/PT/0733	MAGOMU LAWRENCE	HEAD TEACHER - GR	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					84,244,380

Cost Centre : BUGOBBIRO SEC. SCH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ST/0003	MAKOKA JOHNSON MIC	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
CR/ST/0190	BUYI JUSTUS	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
CR/ST/0004	WASUKIRA ROGERS	ASSISTANT EDUCATI	U5 SC	720,805	8,649,660
CR/ST/0189	NANOGA DAVID	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0001	MAGOMU PETER	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0002	NAMISI SOLOMON	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0006	BONDYO HENERY KIISA	ASSISTANT EDUCATI	U5 UP	608,822	7,305,864
CR/ST/0007	NABIGWA MOSES	EDUCATION OFFICER	U4 LWR	799,323	9,591,876
Total Annual Gross Salary (Ushs)					64,764,312

Cost Centre : BUMUMULO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0371	WADYEZI PETER	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0382	ADISA JACKLINE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0375	NEUMBETUDES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0376	GIBOYI ROBERT	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0380	NAGUDI TOPPY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0381	NAKAYENZE AGNES	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0373	CHEMAMI KHADIJA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0374	BUHULE TOPPY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0372	MAKOKA SILVER	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0377	WACHEMBA DAMASCO	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0379	NASINA WILSON	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
CR/PT/0370	MASWERE SIMON PETER	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					67,881,912

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : BUMUNIASI PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0710	NAMBUIRA WILSON	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0713	MAGAWA JOHN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0705	SASAGI STEPHEN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0714	GIDOYI CHARLES WACH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0641	GIDUDU AMBROSE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0712	WEGOSASA LORNAHY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0709	CHEBET JOVIA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0707	MAKHONGE BEATRICE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
Total Annual Gross Salary (Ushs)					44,897,760

Cost Centre : KYESHA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0245	WANZIRA XAVIER	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0335	KHAUKHA DEO	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0288	NANDUDU MOUREEN	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0778	NEKESA SCOVIA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0290	WAMBEDE BUDALLAH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0286	NAKAYENZE GRACE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0285	WAMUTU FREDRICK N	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0287	WAJAYA WILSON	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
Total Annual Gross Salary (Ushs)					44,897,760

Cost Centre : NABODI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0532	MANANA PETER PATRI	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0529	APOLOT BETTY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0530	KWAGA SCOVIA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0528	TOONO MICHEAL	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0708	GIMONO JOY	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0531	GWANGWA BETTY I M	HEADTEACHER - GR I	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					37,652,976

Vote: 552 Sironko District

Workplan 6: Education

Cost Centre : NABWEYA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0166	NAFUNA CHRISTINE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0345	KANYAGO SARAH	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0164	KADONDI HARRIET	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0163	WAGAMA OLIVE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0162	WAMONI WILBERT	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1156	WALYAMBOGA RUDOLP	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0165	WANYENZE JACKLINE	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0161	MUTOME WASHEBA STE	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					45,165,396

Cost Centre : NAZALAZALA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0868	WEDEYA WILLIAM	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0869	MABIYA GERALD	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/1215	NAMANYIRA GERALD P	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0871	NAGUDI OLIVIA	EDUCATION ASSISTA	U7 TEAC	467,685	5,612,220
CR/PT/0870	MUGONYI ALICE	SENIOR EDUCATION	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					28,328,736
Total Annual Gross Salary (Ushs) - Education					8,876,117,844

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	915,538	232,500	915,247
District Unconditional Grant - Non Wage	11,174	1,000	11,174
Locally Raised Revenues	6,140	0	6,140
Multi-Sectoral Transfers to LLGs	100,759	11,424	100,759
Other Transfers from Central Government	742,015	209,094	742,015
Transfer of District Unconditional Grant - Wage	55,159	10,691	55,159
Unspent balances – Locally Raised Revenues	291	291	
<i>Development Revenues</i>	219,921	37,632	216,375
LGMSD (Former LGDP)	41,000	0	41,000
Multi-Sectoral Transfers to LLGs	10,220	4,576	10,220
Other Transfers from Central Government	47,113	0	47,113
Roads Rehabilitation Grant	118,041	29,510	118,041
Unspent balances – Other Government Transfers	3,546	3,546	

Vote: 552 Sironko District

Workplan 7a: Roads and Engineering

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,135,459	270,132	1,131,622
B: Overall Workplan Expenditures:			
Recurrent Expenditure	915,538	102,890	915,247
Wage	62,883	13,515	63,559
Non Wage	852,655	89,375	851,688
Development Expenditure	219,921	4,576	216,375
Domestic Development	219,921	4,576	216,375
Donor Development	0	0	0
Total Expenditure	1,135,459	107,467	1,131,622

Revenue and Expenditure Performance in the first quarter of 2014/15

The department has an annual plan of shs 1,135,459,000 & funds so far received were shs 269,720,000 which is 24% the under performance is due to Non remittance of local revenue to the sector

The Q1 budget is shs 270,583,000 & the sector received shs 269,720,000 representing 100% of the quarter budget, the over performance was on LLGs Dev't which performed at 179% & Road Fund performing at 123%

The Q1 expenditure was shs 107,054,000 against a planned budget of shs 270,582,000 performing at 40%. And overall out turn of 9%. The under performance is attributed to heavy rains that hidereed the starting of Road construction works

Department Revenue and Expenditure Allocations Plans for 2015/16

Total revenue forecast is shs 1,131,622,000 representing 5.2% of the total budget as compared to shs 1,135,459,000 for last F/Y 2014/2015 having a decrease of shs 3,837,000 which was on unspent balances for the previous F/Y, however wage increased by shs 676,000 as the district Engineer was substantively appointed. Expenditure: Wage shs 63,559,000, Non-wage shs 851,688,000 & Domestic development shs 216,375,000. Out of the Road Fund grant shs 176,745,000 is directly spent by Town Councils, shs 64,638,000 transferred to LLGs & shs 110,979,000 is directly collected & spent by LLGs

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads periodically maintained	9	0	7
No. of Bridges Constructed (PRDP)	1	0	1
Length in Km of Urban unpaved roads routinely maintained	45	45	45
Length in Km of Urban unpaved roads periodically maintained	6	6	6
No of bottle necks removed from CARs	19	0	19
Length in Km of District roads routinely maintained	220	17	220
No. of Bridges Repaired	1	0	0
Length in Km. of rural roads rehabilitated (PRDP)	4	0	3
Length in Km of District roads maintained.	2	0	0
Function Cost (UShs '000)	1,125,524	107,467	1,121,688
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	9,934	0	9,934
Cost of Workplan (UShs '000):	1,135,458	107,467	1,131,622

Vote: 552 Sironko District

Workplan 7a: Roads and Engineering

Plans for 2015/16

2.5 Km Buhugu - Bugibugi - Mahapa road Rehabilitated in Buhugu S/C Busiita & Bugibugi parishes, Sonooli bridge completed by casting reinforced concrete deck in Budadiri TC Kalawa ward and Buyobo S/c, 7 Km roads periodically maintained (4.5 km Buweri - Bumumulo Road in Busedani parish in Buyobo S/C, Bumirisa parish in Buteza S/C & Bulujewa & Bumumulo parishes in Zesui, & Bukyambi S/C; 2 Km Buwalasi S/C- Buwalasi TTC in Bumudu, Bubbeza parish in Buwalasi S/C] & 220 Km under Routine maintenance

Medium Term Plans and Links to the Development Plan

Roads shs 1,131,622,000 directed towards improvement of feeder roads in the district and make them motorable, prevent further deterioration of the road network, rehabilitate and open community access roads

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

Rehabilitation of roads in Buteza, Masaba, Zesui sub-counties under CAIP funding and construction of Buteza and Gombe markets

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

1. Hilly Terrain

Due to hilly terrain of the district, the rate of deterioration of the roads is too high hence demand for more expensive design is needed

2. Procurement delays

There are delays in procurement , leading to delays in performance

3. Timely release of funds

The money for first quarter comes at the end of the quarter rendering 1st quarter activities to be rolled over to second quarter

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budadiri Town Council

Cost Centre : Budadiri Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00533	Okia David	Engineering Assistant	U7 - UP	377,781	4,533,372
CR/D/00538	Woniala Kenneth	Assistant Engineering Off	U5 - SC	792,885	9,514,620
Total Annual Gross Salary (Ushs)					14,047,992

Subcounty / Town Council / Municipal Division : Sironko Town Council

Cost Centre : Roads & Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00146	Wagoli Charles	Vehicle Attendant	U8 - LWR	213,832	2,565,984
CR/D/00058	Zanule Patrick	Office Attendant	U8 - UP	237,069	2,844,828
CR/D/00125	Mukhwana Justus	Driver	U8 - UP	237,069	2,844,828

Vote: 552 Sironko District

Workplan 7a: Roads and Engineering

Cost Centre : Roads & Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00118	Bigala Beatrice	Office Typist	U7 - UP	377,781	4,533,372
CR/D/00120	Gidongo Sam	Road Inspector	U6 - LWR	424,253	5,091,036
CR/D/00131	Wowuya Nathan Kyabo	Assistant Engineering Off	U5 - SC	792,885	9,514,620
CR/D/00128	Nasusi Charles	Senior Road Inspector	U5 - SC	792,885	9,514,620
CR/D/00129	Wasukira Andrew	Superintendent of Works	U4 - SC	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					51,041,544
Total Annual Gross Salary (Ushs) - Roads and Engineering					65,089,536

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	99,233	16,646	101,139
District Unconditional Grant - Non Wage	567	0	567
Locally Raised Revenues	1,500	0	1,500
Multi-Sectoral Transfers to LLGs	57,492	6,402	57,492
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	17,673	4,744	19,580
<i>Development Revenues</i>	524,238	121,973	524,238
Conditional transfer for Rural Water	437,850	109,463	437,850
LGMSD (Former LGDP)	19,840	0	19,840
Multi-Sectoral Transfers to LLGs	66,548	12,510	66,548
Total Revenues	623,471	138,619	625,377
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	99,233	15,832	101,139
Wage	17,673	4,744	19,580
Non Wage	81,559	11,088	81,559
<i>Development Expenditure</i>	524,238	35,710	524,238
Domestic Development	524,238	35,710	524,238
Donor Development	0	0	0
Total Expenditure	623,471	51,542	625,377

Revenue and Expenditure Performance in the first quarter of 2014/15

The department has an annual plan of shs 623,471,000 & funds so far received were shs 138,619,000 which is 22% of the total budget. The under performance was from LLGs and Wage

The Q1 budget is shs 155,868,000 & the sector received shs 138,619,000 representing 89% of the quarter budget, the under performance was on wage performing at 57% because the structures are not fully filled & lower LLGs performed at 45%

The Q1 expenditure was shs 49,301,000 against a planned budget of shs 155,868,000 performing at 32%. The under performance is because the development activities are planned for in the 2nd and 3rd quarters.

Vote: 552 Sironko District

Workplan 7b: Water

Department Revenue and Expenditure Allocations Plans for 2015/16

Total revenue forecast is shs 625,377,000 representing 2.9% of the total budget: as compared to shs 623,471,000 for last F/Y 2014/2015. The increase of shs 1,906,000 is on Staff salary increment. Expenditure: Wage shs 19,580,000, Non-wage shs 81,559,000 & Domestic development shs 524,238,000. Out of the total water budget shs 124,040,000 is for outputs carried out by LLGs as mulisectoral transfers representing 20% of the water budget

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of water points tested for quality	130	19	130
No. of District Water Supply and Sanitation Coordination Meetings	20	5	20
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	4
No. of sources tested for water quality	130	19	130
% of rural water point sources functional (Gravity Flow Scheme)	85	85	80
% of rural water point sources functional (Shallow Wells)	80	80	80
No. of water pump mechanics, scheme attendants and caretakers trained	34	0	34
No. of water and Sanitation promotional events undertaken	80	0	80
No. of water user committees formed.	50	0	50
No. Of Water User Committee members trained	50	0	50
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	24	1	24
No. of public latrines in RGCs and public places	2	0	1
No. of public latrines in RGCs and public places (PRDP)	1	0	1
No. of springs protected	16	1	23
No. of springs protected (PRDP)	0	0	2
No. of deep boreholes drilled (hand pump, motorised)	4	0	6
No. of deep boreholes rehabilitated	6	1	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	0	2
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	20	3	38
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	0	2
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	1	1
No. of supervision visits during and after construction	200	50	200
Function Cost (US\$ '000)	623,471	51,542	625,377
Cost of Workplan (US\$ '000):	623,471	51,542	625,377

Plans for 2015/16

Construction of 3 stance latrine, protection of 9 Springs (2 under PRDP), Drilling of 4 Boreholes (2 under PRDP), Butandiga GFS design, Construction of Bumalimba GFS, Extention of 15 Tapstands, Rehabilitation of 4 boreholes & Rehabilitation of 2 GFS

Vote: 552 Sironko District

Workplan 7b: Water

Medium Term Plans and Links to the Development Plan

The total of shs 625,377,000 will be use to fund Construction of 3 stance latrine, protection of 9 Springs (2 under PRDP), Drilling of 4 Boreholes (2 under PRDP), Butandiga GFS design, Construction of Bumalimba GFS, Extention of 15 Tapstands, Rehabilitation of 4 boreholes & Rehabilitation of 2 GFS

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

There are no off budgets in the sector

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

1. GFS construction

Construction of GFS is expensive yet it is the best alternative for the upper parts of the district where boreholes cannot be drilled

2. Unfavorable climatic conditions

It is always very difficult to access constructional site during rain seasons especially in sub-counties along Mt. Elgon national park.

3. Inadequate contribution towards O & M from communities

Communities are always reluctant to contribute towards O & M of water and sanitation facilities

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Sironko Town Council

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00050	Wamanga Richard	Office Attendant	U8 - UP	237,069	2,844,828
CR/D/00122	Gimogo Gimunye Richard	Engineering Assistant	U7 - UP	377,781	4,533,372
CR/D/00119	Buyi Daniel	Engineering Assistant	U7 - UP	377,781	4,533,372
CR/D/00121	Gidudu Alex	Assistant Water Officer	U5 SC	792,885	9,514,620
Total Annual Gross Salary (Ushs)					21,426,192
Total Annual Gross Salary (Ushs) - Water					21,426,192

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	110,693	27,566	110,651
Conditional Grant to District Natural Res. - Wetlands (25,696	6,424	25,696
District Unconditional Grant - Non Wage	4,817	0	4,817
Locally Raised Revenues	10,000	0	10,000
Multi-Sectoral Transfers to LLGs	1,800	3,269	1,800
Other Transfers from Central Government		0	
Transfer of District Unconditional Grant - Wage	68,338	17,831	68,338

Vote: 552 Sironko District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Unspent balances – Locally Raised Revenues	42	42	
Total Revenues	110,693	27,566	110,651
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	110,693	23,431	110,651
Wage	68,338	21,100	68,338
Non Wage	42,355	2,332	42,313
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	110,693	23,431	110,651

Revenue and Expenditure Performance in the first quarter of 2014/15

The department has an annual plan of shs 110,693,000 & funds so far received were shs 27,566,000 representing 25%, which is within the budget annual budget limit.

The Q1 budget is shs 27,705,000 & the sector received shs 27,566,000 representing 99% of the quarter budget, the under performance is due to non release of local revenue to the sector

The Q1 expenditure was shs 23,431,000 against a planned budget of shs 27,705,000 performing at 85%. The under performance is due to non release of local revenue to the sector

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive about 110,650,000/= a central government transfers and unspecified funding from development partners. The sector's budget is 0.5% of the total district budget

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of monitoring and compliance surveys/inspections undertaken	4	0	4
No. of Wetland Action Plans and regulations developed	4	0	3
Area (Ha) of Wetlands demarcated and restored	2	0	3
No. of community women and men trained in ENR monitoring	100	0	105
No. of community women and men trained in ENR monitoring (PRDP)	0	0	420
No. of monitoring and compliance surveys undertaken	8	0	8
No. of environmental monitoring visits conducted (PRDP)	8	1	8
Function Cost (UShs '000)	110,693	23,431	110,651
Cost of Workplan (UShs '000):	110,693	23,431	110,651

Plans for 2015/16

Train 420 LLGs officials in climate change adaptation. Raise and distribute about 100,000 assorted seedlings. Restore/afforest at least 50 hectares.

Vote: 552 Sironko District

Workplan 8: Natural Resources

Medium Term Plans and Links to the Development Plan

Train 420 LLGs officials in climate change adaptation. Raise and distribute about 100,000 assorted seedlings.

Restore/afforest at least 50 hectares.

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

Develop and implement Parish Climate Change Adaptation Plans in Bugitimwa and Budadiri T.C. and build capacity for Payment for ecosystem Services by EBA-UNDP. Promotion Disaster Risk Reduction interventions in Masaba Sub-county by Uganda Red Cross.

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

1. Understaffing.

Staffing in the department stands at only 28%, with some critical positions such as Staff Surveyor, catagropher and DNRO not filled.

2. Low awareness

Most of the ENR policies and regulation is new (i.e. climate change and physical planning among others) the populace is an aware of some of the polices and laws.

3. Limited Office space

Land office needs a bigger work area which can accommodate such big tools like the drawing table

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Sironko Town Council

Cost Centre : Forestry Regulation and Inspection

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00134	Mafabi Hussein	Forest Ranger	U7 - UP	369,419	4,433,028
CR/D/00136	Mungusha Stephen	Forestry Officer	U4 - SC	1,175,632	14,107,584
Total Annual Gross Salary (Ushs)					18,540,612

Cost Centre : Land Management Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00137	Nangwale Michael	Physical Planner	U4 - SC	1,176,420	14,117,040
CR/D/00138	Simera David Godfrey	Senior Land Management	U3 - SC	1,315,765	15,789,180
Total Annual Gross Salary (Ushs)					29,906,220

Cost Centre : Natural Resources Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00135	Mafabi Rashid Nambale	Senior Environment Offic	U1E - SC	2,250,162	27,001,944
Total Annual Gross Salary (Ushs)					27,001,944

Vote: 552 Sironko District

Workplan 8: Natural Resources

Cost Centre : Sironko Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00178	Masaba Moses	Physical Planner	U4 - SC	1,176,419	14,117,028
Total Annual Gross Salary (Ushs)					14,117,028
Total Annual Gross Salary (Ushs) - Natural Resources					89,565,804

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	636,027	79,913	616,650
Conditional Grant to Community Devt Assistants Non	4,008	1,002	4,008
Conditional Grant to Functional Adult Lit	15,822	3,956	15,822
Conditional Grant to Women Youth and Disability Gr	14,432	3,608	14,432
Conditional transfers to Special Grant for PWDs	30,132	7,533	30,132
District Unconditional Grant - Non Wage	2,550	0	2,550
Locally Raised Revenues	12,500	6,000	12,500
Multi-Sectoral Transfers to LLGs	55,705	10,125	55,705
Other Transfers from Central Government	236,278	3,720	217,017
Transfer of District Unconditional Grant - Wage	264,483	43,853	264,483
Unspent balances – Locally Raised Revenues	116	116	
<i>Development Revenues</i>	186,724	34,517	186,717
Donor Funding	106,633	20,811	106,633
LGMSD (Former LGDP)	58,284	13,699	58,284
Multi-Sectoral Transfers to LLGs	1,800	0	1,800
Other Transfers from Central Government	20,000	0	20,000
Unspent balances – Conditional Grants	7	7	
Total Revenues	822,751	114,430	803,367
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	636,027	77,987	616,650
Wage	282,334	49,210	282,334
Non Wage	353,692	28,777	334,316
<i>Development Expenditure</i>	186,724	33,325	186,717
Domestic Development	80,091	13,706	80,084
Donor Development	106,633	19,619	106,633
Total Expenditure	822,751	111,312	803,367

Revenue and Expenditure Performance in the first quarter of 2014/15

The department has an annual plan of shs 822,751,000 & funds so far received were shs 114,430,000 representing 14% of the annual budget, the under performance is due to non release of Youth Livelihood funds this quarter which is still pending guidelines, however overperformance on local revenue was for funding the Imbalu inauguration which is handle only in first quarter

The Q1 budget is shs 205,780,000 & the sector received shs 114,430,000 representing 56% of the quarter budget, the under performance is due to non release of Youth Livelihood funds this quarter which is still pending guidelines, however over performance on local revenue was for funding the Imbalu inauguration which is handle only in first quarter

Vote: 552 Sironko District

Workplan 9: Community Based Services

The Q1 expenditure was shs 111,312,000 against a planned budget of shs 205,780,000 performing at 54%. The under performance is due to non release of Youth Livelihood funds this quarter which is still pending guidelines

Department Revenue and Expenditure Allocations Plans for 2015/16

Total Revenue forecast is 3.7% of the total district budget amounting to Shs.803,367,000 as compared to shs 822,751,000 for last F/Y 2014/2015 having a decrease of shs 19,384,000. The decrease of funds is on Youth livelihood projects, most of the approved projects were funded in F/Y 2014/2015 it only those that remained unfunded which were rolled over to this F/Y. Expenditure wage Shs. 282,334,000, non wage recurrent Shs. 334,316,000, domestic development Shs. 80,084,000 and donor development Shs. 106,633,000. Out of the total community budget shs 57,505,321 is spent at LLGs as multisectoral transfers representing 7% of the total community budget

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Youth councils supported	22	22	22
No. of women councils supported	22	21	22
No. of children settled	120	27	120
No. of Active Community Development Workers	21	18	21
No. FAL Learners Trained	1500	1463	1500
No. of children cases (Juveniles) handled and settled	48	27	48
Function Cost (US\$ '000)	822,751	111,312	803,367
Cost of Workplan (US\$ '000):	822,751	111,312	803,367

Plans for 2015/16

10 CDD projects fund in 6 LLGs (Lwachesa Farmers - Salon in Bumasifwa S/c, Girl child orphanage, Tailoring in Busulani S/c, Bunambozo Tailoring in Bukyambi Buyaya Party Care in Nalusala S/c, Yedana Party care in Bumasifwa Sub-county; Bukumbale Hambana in Nalusala Sub-county; Kifungo Intergrated Party Care in Butandiga S/c; Busate Youth Party Care in Bukiise S/c; Konge Farmers Party Care in Nalusala S/c, Bunanyanga United Party Care in Nalusala S/c and Bugiwumi Party care Budadiri town Council, 17 Approved Livelihood projects funded [Simika Binywe Youth Diary & Kityele Youth Diary in Bukyabo S/c; Kigulya Youth Diary in Bunyafwa S/c; Kisenyi Youth Unisex saloon in Budadiri T/C; Bukimali (A) Youth transporters, Bunadende Youth transporters & Kazana Youth transporters in Buwasa S/c; Bukamolo Youth produce marketing Bukhulo S/c; Nalwali produce marketing Sironko T/C; Bunagudi Youth Diary, Namasali Youth Bakery & Namashele Youth Diary in Bukiise S/c; Kidumi Youth Carpentry & Kyifubi Nabigaya Youth Nursery bed in Bumasifwa S/c; Kisoso Youth Carpentry in Buyobo S/c; Mazaki Youth Tambira Diary in Bumalimba S/c and Kibiye Upper Youth Diary in Bukyabo S/c

Medium Term Plans and Links to the Development Plan

Community Based Services shs 803,367,000 of which shs 106,633,300 is support from donor agencies (SDS) these funds will be spent on Sensitization – children, parent's, policy makers on children's rights and responsibilities, Mediate in family conflicts, referral/ placing care, and shs 217,017,350 for Youth Livelihood projects

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

In service trainings:TOTs:Parish level based training:Joint support supervision:Guidelines:meetings:Online data:Community networking:Regional fora:Refresher training on NQs ; Lobby and advocacy:community dialogue:Proposal writing skills:integrating birth registration; Community service for petty offenders by SUNRISE OVC shs 17,976,347, NCD is estimated to 6,320,000 UGX in Non Cash Grant and their interventions are in,

Vote: 552 Sironko District

Workplan 9: Community Based Services

Promoting Networking and information sharing among AIDS Service Organizations & SCORE shs 79,552,253 their Core interventions include Social Economic Strengthening, Food Security and Nutrition, Child protection & Legal services. The total off-budget is sh 103,848,500

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

1. Inadquate staff

The staffing level at LLGs is still so demanding, only 18 active field staff instead of 42 due to insufficient unconditional grant to recruit more staff this affects service delivery at LLGs. Worse still some CDOs are also assigned administrative duties

2. Delapidated institutions (community centres)

The department has community centres that were built in the 1960s and since then they have never been renovated and equipped besides new LLGs having none,

3. Gender mainstreaming

Strengthening of gender awareness, sensitivity and skills development and building capacity of policy makers and planners to integrate gender into the analyses and formulation of policies, plans, programmes and projects in a gender responsive manner

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budadiri Town Council

Cost Centre : Budadiri Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00170	Nangumba Charles	Community Development	U4 - LWR	798,535	9,582,420
Total Annual Gross Salary (Ushs)					9,582,420

Subcounty / Town Council / Municipal Division : Bugitimwa

Cost Centre : Bugitimwa Sub-County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00156	Wasukira Raymond	Community Development	U4 - LWR	798,535	9,582,420
Total Annual Gross Salary (Ushs)					9,582,420

Subcounty / Town Council / Municipal Division : Buhugu

Cost Centre : Buhugu Sub-County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00150	Mulelengi Sarah	Community Development	U4 - LWR	798,535	9,582,420
Total Annual Gross Salary (Ushs)					9,582,420

Subcounty / Town Council / Municipal Division : Bukhulo

Vote: 552 Sironko District**Workplan 9: Community Based Services****Cost Centre : Bukhulo Sub-County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00140	Lugoye Doreen	Community Development	U4 - LWR	798,535	9,582,420
Total Annual Gross Salary (Ushs)					9,582,420

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00153	Nabukwasi Teddy	Community Development	U4 - LWR	798,535	9,582,420
Total Annual Gross Salary (Ushs)					9,582,420

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00144	Makosya Muhammed	Community Development	U4 - LWR	798,535	9,582,420
Total Annual Gross Salary (Ushs)					9,582,420

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00143	Magombe Abbey	Community Development	U4 - LWR	798,535	9,582,420
Total Annual Gross Salary (Ushs)					9,582,420

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00158	Wetaka Margaret	Community Development	U4 - LWR	798,535	9,582,420
Total Annual Gross Salary (Ushs)					9,582,420

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

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

Vote: 552 Sironko District**Workplan 9: Community Based Services****Cost Centre : Bumasiswa Sub-County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00002	Bubolo Apolo Mugonyi	Parish Chief/Ag CDO	U4 - LWR	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00147	Muduwa Consolata	Community Development	U4 - LWR	798,535	9,582,420
Total Annual Gross Salary (Ushs)					9,582,420

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00149	Muguge Andrew	Community Development	U4 - LWR	798,535	9,582,420
Total Annual Gross Salary (Ushs)					9,582,420

Subcounty / Town Council / Municipal Division : Butandiga**Cost Centre : Butandiga Sub-county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00142	Mafabi Eric Alvin	Community Development	U4 - LWR	798,535	9,582,420
Total Annual Gross Salary (Ushs)					9,582,420

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00062	Gimono Ajala Namakago	Office Typist/Ag CDO	U4 - LWR	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

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

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

Vote: 552 Sironko District**Workplan 9: Community Based Services****Cost Centre : Buwalasi Sub-County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00152	Nabukwasi Rose	Community Development	U4 - LWR	798,535	9,582,420
CR/D/00141	Madoi Saphina	Community Development	U4 - LWR	798,535	9,582,420
Total Annual Gross Salary (Ushs)					19,164,840

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00020	Manake Loy	Secretary Stenographer	U4 - LWR	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00157	Wetaka Geoffrey	Community Development	U4 - LWR	798,535	9,582,420
Total Annual Gross Salary (Ushs)					9,582,420

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00159	Womaniala Geoffrey	Community Development	U4 - LWR	798,535	9,582,420
Total Annual Gross Salary (Ushs)					9,582,420

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00139	Akello Ruth Juliet	Community Development	U4 - LWR	798,535	9,582,420
Total Annual Gross Salary (Ushs)					9,582,420

Subcounty / Town Council / Municipal Division : Sironko Town Council

Vote: 552 Sironko District**Workplan 9: Community Based Services****Cost Centre : Community Development Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00145	Masaba Charles	Community Development	U4 - LWR	798,536	9,582,432
CR/D/00154	Nandelenga Rachael	Community Development	U4 - LWR	798,535	9,582,420
CR/D/00148	Mugoya Cathy Karen	Community Development	U3 - LWR	990,589	11,887,068
CR/D/00155	Ojiambo Joseph Neyinda	Senior Community Devel	U2 - LWR	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					46,554,480

Cost Centre : Sironko Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00183	Nambafu Doreen	Community Development	U4 - LWR	798,535	9,582,420
Total Annual Gross Salary (Ushs)					9,582,420

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00151	Nabubolo George William	Community Development	U4 - LWR	798,535	9,582,420
Total Annual Gross Salary (Ushs)					9,582,420
Total Annual Gross Salary (Ushs) - Community Based Services					240,686,316

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,003,489	1,250,020	77,547
Conditional Grant to PAF monitoring	28,272	7,068	28,272
District Unconditional Grant - Non Wage	5,357	400	5,357
Locally Raised Revenues	8,009	1,035	8,009
Multi-Sectoral Transfers to LLGs	13,330	4,319	13,330
Other Transfers from Central Government	925,942	1,233,910	
Transfer of District Unconditional Grant - Wage	22,580	3,289	22,580
<i>Development Revenues</i>	48,532	17,924	23,552
LGMSD (Former LGDP)	11,705	17,884	11,705
Locally Raised Revenues	10,335	0	10,335
Multi-Sectoral Transfers to LLGs	1,511	0	1,511
Other Transfers from Central Government	24,940	0	
Unspent balances – Conditional Grants	40	40	

Vote: 552 Sironko District

Workplan 10: Planning

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,052,021	1,267,944	101,099
B: Overall Workplan Expenditures:			
Recurrent Expenditure	1,003,489	1,248,282	77,547
Wage	31,143	5,794	31,143
Non Wage	972,346	1,242,488	46,405
Development Expenditure	48,532	3,238	23,552
Domestic Development	48,532	3,238	23,552
Donor Development	0	0	0
Total Expenditure	1,052,021	1,251,520	101,099

Revenue and Expenditure Performance in the first quarter of 2014/15

The district planning unit cumulative outturn as at 30th/9/2014 was shs1,267,944,000 which was 121% of the approved departmental budget of shs.1,052,021,000. The actual quarterly outturn for the period under review was shs 1,267,944,000 which was 132% of the planned budget for the period under review of shs.957,492,000. The cumulative expenditure as at 30th/9/2014 was shs. 1,250,622,000 which was 119% of the approved expenditure of shs1,052,021,000 and 131% of the planned expenditure for the first quarter of shs. 957,492,000. The unspent balance as at 30th/9/2014 was shs. 17,322,000 (1%).

Department Revenue and Expenditure Allocations Plans for 2015/16

The District Planning unit projected total revenue for the FY 2015/16 stands at shs.101,099,000 which is 0.5% of the district budget. This reflects decrease in the budget allocation of shs. 950,922,000 as compared to that of the previous financial 2014/15 which shs. 1,052,021,000. The significant difference is attributed to Census funds for the last FY2014/15. is comprising of shs. 28,272,000 under PAF, 5,357,000 under unconditional grant nonwage, 8,009,000 local revenue allocation, 13,330,000 for multisectoral transfers to LLGs, 22,580,000 for wage for staff inpost, 11,705,000 under LGMSD co-funding for LGMSD 10,335,000 and shs.1,511,000 Multisectoral transfer development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	2	4
No of Minutes of TPC meetings	12	3	12
Function Cost (UShs '000)	1,052,021	1,251,520	101,099
Cost of Workplan (UShs '000):	1,052,021	1,251,520	101,099

Plans for 2015/16

The planned activities for the period July 2015-June 2016 include: The five year district development plan prepared, approved, printed and copies distributed to key stakeholders, compilation of 12 sets of DTPC minutes, coordination of government programmes (LGMSD, SDS, PRDP), four (4) quarterly monitoring reports for government programmes, one annual performance contract and budget for FY 2015/16 prepared and copies printed and distributed to the heads of departments and political leaders, Four quarterly accountability reports prepared and submitted to the MoFPED, Four quarterly performance reports compiled and submitted to SDS, planning unit vehicle Reg. No UG 2959R serviced and running condition, Four computers, one photocopier and two printers serviced and maintained in working condition, compilation of the district statistical abstract, preparation of the five district population policy action plan,

Vote: 552 Sironko District

Workplan 10: Planning

Medium Term Plans and Links to the Development Plan

The medium term plans for the District planning unit shall focus on the coordination of the district planning process, spearheading the monitoring and evaluation of government programmes (LGMSD, SDS, PRDP etc), coordination of government programmes, preparation district performance contracts, quarterly performance reports, secretariat for DTPC, mentoring of HODs and LLGs on development planning, maintenance of district equipments (vehicle, computers and printers and photocopiers)

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

There is no off budget support activities under the district planning unit

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

1. Understaffing

Currently the district planning unit has only the district planner and the secretary only. This constrains service delivery given workload in the planning. There is urgent need to recruit atleast two staff (Senior planner and Population officer).

2. Inadequate funds for office operations

The budgetary allocation is inadequate to facilitate office operations like, compilation and submission of performance reports, vehicle servicing, computer , printer and photocopier, repairs and maintenance.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Sironko Town Council

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00037	Nakusi Assa	Secretary Stenographer	U5 - UP	598,822	7,185,864
CR/D/00548	Wozisi Fred	District Planner	U2 - UP	1,322,109	15,865,308
Total Annual Gross Salary (Ushs)					23,051,172

Cost Centre : Sironko Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00180	Munialo Eriabu	Economist	U4 - UP	940,366	11,284,392
Total Annual Gross Salary (Ushs)					11,284,392
Total Annual Gross Salary (Ushs) - Planning					34,335,564

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget

Vote: 552 Sironko District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	97,555	18,074	97,555
District Unconditional Grant - Non Wage	8,191	0	8,191
Locally Raised Revenues	7,000	1,107	7,000
Multi-Sectoral Transfers to LLGs	46,956	12,078	46,956
Transfer of District Unconditional Grant - Wage	35,408	4,889	35,408
Total Revenues	97,555	18,074	97,555
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	97,555	18,032	97,555
Wage	63,145	11,755	63,145
Non Wage	34,410	6,277	34,410
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	97,555	18,032	97,555

Revenue and Expenditure Performance in the first quarter of 2014/15

The department had an Annual budget of shs 97,555,000 & received shs 18,074,000 performing at 19%. It had a quarter budget of shs 24,389,000 but received shs 18,074,000 which is 74%. The under performance due to non allocation of unconditional grant to the sector.

The department spent shs 18,033,000 against an Annual budget of shs 97,555,000 which is 18%. And quarter expenditure was at 74%. The under performance was due to internal transfer of the former Chief Internal auditor who transferred services to Bulambuli district on salary part & under allocation of unconditional grant to the sector

Department Revenue and Expenditure Allocations Plans for 2015/16

Total Revenue forecast is 0.4% of the total district budget amounting to shs 97,555,000 which has remained the same as that of last F/Y 2014/2015. Out of which District Internal Audit will take shs 50,599,183 and Town Councils shs 46,955,817 which is 48% of the total Internal Audit budget Expenditure: Wage shs 63,145,000, & non-wage recurrent shs 34,410,000.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	265	11	210
Date of submitting Quaterly Internal Audit Reports	15/10/2014	15/10/2014	15/10/2015
<i>Function Cost (UShs '000)</i>	97,555	18,032	97,555
Cost of Workplan (UShs '000):	97,555	18,032	97,555

Plans for 2015/16

Annual and Quarterly workplans prepared ensuring optional deployment of resources to priority audit areas, Financial and Accounting systems of operation in each department reviewed to ensure adequate, effective and conform to provision of the financial regulation and internal audit manual, Revenue collection Audited to ensure that all monies due to the district is banked intact, Procurement procedures & payments audited to ensure that all goods, services and

Vote: 552 Sironko District

Workplan 11: Internal Audit

works are properly recorded, received, examined and paid, Manpower audi conducted embracing all employees of the district including staff records, remunerations levels, allowances & payments to ensure conformity with approved budget establishments circulars, All stores audited for cash, assets & other property owned to ensure safe custody. Efficient & economic safety

Medium Term Plans and Links to the Development Plan

Internal Audit shs 97,555,000 will be utilized on ensuring the councils' resources are efficiently and effectively utilized by carrying out regular examination of financial and related systems

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

There are no off budgets to the sector

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

1. Transport

The department lacks a sound vehicle to enable it carry out audit of LLGs

2. Non or delayed action on Audit Recommendations

Action should be taken on the report recommendations. Staff motivation needs improvement. Areas of concern should be put right by the staff.

3. Staffing gap

The department has only 2 staffs out of the 6 established posts in the structure. This has led to delays in audit examinations and reports

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budadiri Town Council

Cost Centre : Budadiri Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00161	Gimaswa Alex Simon	Senior Internal Auditor	U3 - UP	1,131,209	13,574,508
Total Annual Gross Salary (Ushs)					13,574,508

Subcounty / Town Council / Municipal Division : Sironko Town Council

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00010	Kainza Carolyn P	Office Typist	U7 - UP	377,781	4,533,372
CR/D/00068	Madete Sam Mafabi	Senior Internal Auditor	U2 - UP	1,296,160	15,553,920
Total Annual Gross Salary (Ushs)					20,087,292

Cost Centre : Sironko Town Council

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

Vote: 552 Sironko District

Workplan 11: Internal Audit

Cost Centre : Sironko Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00189	Wasagali Aidah	Examiner of Accounts	U5 - UP	598,822	7,185,864
CR/D/00540	Muduwa Beatrice	Internal Auditor	U4 - UP	940,366	11,284,392
Total Annual Gross Salary (Ushs)					18,470,256
Total Annual Gross Salary (Ushs) - Internal Audit					52,132,056

Vote: 552 Sironko District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Vote: 552 Sironko District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
1a. Administration			
Non Standard Outputs:	54 Staff Salaries paid timely	54 Staff Salaries paid for July, August and September 2014	54 Staff Salaries paid timely
	21 LLGs supervised & supported (19 sub-counties & 2 Urban Councils) on government policies	Wages paid to the Office attendant and Secretary for May & June & July - September 2014	Staff end of year facilitated
	12 Management and TPC meetings held	3 Management and TPC meetings held	12 Management and TPC meetings held
	Stakeholders (public) sensitized on government programmes	Legal cases monitored i.e follow up on the case of Nagimesi Eddie with DPP - Kampala	Stakeholders (public) sensitized on government programmes
	12 Workshops attended by CAO		12 Workshops attended by CAO
	1 Vehicle maintained at district H/Qs	Legal Fees paid for the case of Mupalya Nickolas	1 Vehicle maintained at district H/Qs
	12 Monthly & 4 Quarterly Reports deliveries made to line ministries	5 Workshops/Meetings attended by CAO [Quarterly meeting of Accounting Officers at Lake view hotel - Mbarara; Training on IFMS for Salaries- Kampala; MOPS - Validation exercise; Launch of the Agriculture Policy at Speak Hotel Munyonyo; Training on Gov't Assessment tool by MOLG at Resourt beach]	12 Monthly & 4 Quarterly Reports deliveries made to line ministries
	Litigation matters fully coordinated on occurrence		Litigation matters fully coordinated on occurrence
	Staff welfare improved by provision of refreshments		Staff welfare improved by provision of refreshments
	Accountable stationary procured		Accountable stationary procured
	3 National functions celebrated at the district HQs (Independence day, NRM day, labour day)	1 Vehicle maintained at district H/Qs	5 National functions celebrated at the district HQs (Independence day, NRM day, labour day, Women's day, HIV/AIDS day)
	Fuel deposits made at Petrol stations for routine work	Annual performance reports prepared and submitted to MOLG - Kampala	Fuel deposits made at Petrol stations for routine work
	93 News papers procured	Staff welfare improved by provision of refreshments 7 lunch allowance to staff in CAO's office	News papers procured
	Computer services and IT services conducted		Computer services and IT services conducted
	Utility bills paid (Water & Electricity)	Accountable stationary procured and photocopying done in CAO's office	Utility bills paid (Water & Electricity)
	Priority interventions in support of organizational and management improvements identified in the districts (SDS)	2 Police Guards facilitated at the district headquarters	Priority interventions in support of organizational and management improvements identified in the districts (SDS)
	DMIP. And major district innovative concepts for organizational/management strengthening in conjunction with improved social sector delivery supported (SDS)	Fuel deposits made at Petrol stations for routine work	DMIP. And major district innovative concepts for organizational/management strengthening in conjunction with improved social sector delivery supported (SDS) and overssing the implementation of SDS programme activities.
		93 News papers procured	
		Computer services and IT services conducted	
		Utility bills paid for Electricity	
		Board of Survey prepared and submitted to Office of the Auditor General - Mbale	12 District executive meetings facilitated and minutes files.

Vote: 552 Sironko District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
		Office and compound cleaning facilitated at the district headquarters	4 District vehicles serviced centrally (CAO, LCV, Planning unit, NAADS)	
		Bank charges paid	200 plastic chairs and two tents procured for district function and local revenue generation	
			Procurement of centralized stationery for office support services	
	<i>Wage Rec't:</i> 424,001	<i>Wage Rec't:</i> 75,192	<i>Wage Rec't:</i> 438,962	
	<i>Non Wage Rec't:</i> 135,827	<i>Non Wage Rec't:</i> 34,885	<i>Non Wage Rec't:</i> 120,071	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 4,395	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 4,395	
	Total 564,223	Total 110,076	Total 563,428	

1a. Administration

Output: Human Resource Management

Non Standard Outputs:	5 Staff salaries paid timely	Signed payrolls and master data templates prepared and submitted to MOFPED	Exception Reports generated per month and submitted to ministry of Public service & Finance
	Exception Reports generated per month and submitted to ministry of Public service & Finance	Verification forms prepared and submitted to MOPS - Kampala	12 Monthly Internment services subscriptions paid
	12 Monthly Internment services subscriptions paid	Data entry forms for Salary captured and approved at MOPS	Stationary procured for monthly payroll printing
	Stationary procured	Salaries processed and paid for July, August and September 2014 at MOFPED - Kampala	4 National workshops attended
	4 National workshops attended	Payrolls and payslips for July, August and September 2014 printed and distributed to Schools, Health facilities and to all departments	Monthly Salary Mapping Templates prepared and submitted to MOFPED for salary payments
	Monthly Salary Mapping Templates prepared and submitted to MOFPED for salary payments		Quarterly reports compiled and submitted to MoPS
	<i>Wage Rec't:</i> 55,199	<i>Wage Rec't:</i> 9,721	<i>Wage Rec't:</i> 37,598
	<i>Non Wage Rec't:</i> 34,362	<i>Non Wage Rec't:</i> 8,700	<i>Non Wage Rec't:</i> 24,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 89,561	Total 18,421	Total 61,598

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	9 (3 Staff trained in career development (Human resource management - Sec. DSC; Financial management - Sec. DSC; Project Planning - Ag. Treasurer Sironko TC & Administrative law - Ag. HRO	4 (4 Staff trained in career development (Human resource management - Sec. DSC; Financial management - Sec. DSC; Project Planning - Ag. Treasurer Sironko TC, Administrative law - Ag. HRO & Financial Management Ag. Senior Finance Officer)	9 (3 Staff trained in career development (District planner- Administrative Law, Engineering officer, One CDO, office typist; Financial management, Training needs assessment carried out at District headquarters & LLGs - Rolling of the Capacity Building plan
	Training needs assessment carried out at District headquarters & LLGs - Rolling of the Capacity Building plan		21 Sub-accountants trained in Financial Management and Internal control at District HQs
	21 Sub-accountants trained in		

Vote: 552 Sironko District

Workplan Outputs

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

1a. Administration

Financial Management and Internal control at District HQs				All Newly recruited staff orientation into public service by Principal Personnel officer
All Newly recruited staff orientation into public service by Principal Personnel officer				Gender Mainstreaming workshops carried out at the district headquarters
Gender Mainstreaming workshops carried out at the district headquarters				30 Non finance staff trained in budgeting, Accounting and Audit
30 Non finance staff trained in budgeting, Accounting and Audit				SAS, CDOs & SAA trained in development planning module)
SAS, CDOs & SAA trained in development planning module)				YES (LG Capacity Building policy and plan implemented at district level)
Availability and implementation of LG capacity building policy and plan	Yes (LG Capacity Building policy and plan implemented at district level)	Yes (LG Capacity Building policy and plan implemented at district level)	Yes (LG Capacity Building policy and plan implemented at district level)	
Non Standard Outputs:				na
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> 28,430	<i>Domestic Dev't</i> 7,029	<i>Domestic Dev't</i> 28,249	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 28,430	Total 7,029	Total 30,249	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (LG established posts filled at 65%)	45 (LG established posts filled at 45%)	65 (LG Staff establishment posts filled up 65%)
Non Standard Outputs:			21 LLGs supervised & supported (19 sub-counties & 2 Urban Councils) on government policies
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 5,000

Output: Public Information Dissemination

Non Standard Outputs:	1 Staff Salary paid timely	1 Staff Salary paid for July, August and September 2014	1 Staff Salary paid timely
	Major district events covered District information analysed and disseminated to key stakeholders		Major district events covered District information analysed and disseminated to key stakeholders
	District information data bank maintained at district HQs		District information data bank maintained at district HQs
			Purchase of photo albums for storing photographs for district projects and events
			Procurement of a computer for information office
	<i>Wage Rec't:</i> 9,752	<i>Wage Rec't:</i> 1,804	<i>Wage Rec't:</i> 9,188

Vote: 552 Sironko District

Workplan Outputs

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

1a. Administration

<i>Non Wage Rec't:</i>	1,867	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,619	Total	1,804	Total	15,188

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (4 Monitoring reports produced 1 per quarter on the 21 LLGs in the district)	1 (1 Monitoring visits conducted 1 per quarter on all the 21 LLGs in the district)	4 (4 Monitoring reports produced 1 per quarter on the 21 LLGs in the district)
No. of monitoring reports generated	4 (4 Monitoring visits conducted 1 per quarter on all the 21 LLGs in the district)	1 (1 Monitoring reports produced 1 per quarter on the 21 LLGs in the district)	4 (Four monitoring reports prepared for the 21 LLGs)

Non Standard Outputs:

Rehabilitation of the district administration block by painting to improve the face value

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,155	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,155	Total	1,000	Total	10,000

Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (4 Monitoring visits conducted 1 per quarter on all PRDP projects)	1 (1 Monitoring visits conducted on all PRDP projects)	4 (4 Monitoring visits conducted 1 per quarter on all PRDP projects)
No. of monitoring reports generated	4 (4 Monitoring reports produced 1 per quarter on monitored projects)	1 (1 Monitoring report produced on monitored projects)	4 (4 Monitoring reports produced 1 per quarter on monitored for PRDP projects)

Non Standard Outputs:

1 PRDP meeting attended in Soroti na

All ongoing Projects monitored by RDC's office

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,418	<i>Non Wage Rec't:</i>	4,815	<i>Non Wage Rec't:</i>	21,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,418	Total	4,815	Total	21,000

Output: Records Management

Non Standard Outputs:

2 filing cabinets procured for the central registry

Dispatch mails facilitated

Procurement of files for safe custody of staff documents

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 552 Sironko District

Workplan Outputs

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

1a. Administration

<i>Wage Rec't:</i>	127,588	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	127,588
<i>Non Wage Rec't:</i>	119,240	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	119,240
<i>Domestic Dev't</i>	8,546	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,546
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	255,374	Total	0	Total	255,374

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	1 (Council Hall constructed at the District headquarters)	0 (No works done this quarter)	0 (N/A)		
No. of solar panels purchased and installed	0 (It has been planned for under PRDP)	0 (It has been planned for under PRDP)	0 (already captured)		
No. of existing administrative buildings rehabilitated	0 (Not applicable this F/Y)	0 (Not applicable this F/Y)	0 (na)		
Non Standard Outputs:			na		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	50,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,000	Total	0	Total	0

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	3 (Butadinga, Buwalasi and Bukhulo sub counties administration blocks rehabilitated)	0 (Not applicable this quarter)	3 (Rehaibilitation of district administration block, Buwalasi, Budantiga, completion of electricity re-installation of power for the administration block.)		
No. of administrative buildings constructed	0 (Not applicable this F/Y due to insufficient funds)	0 (Not applicable this F/Y due to insufficient funds)	0 (na)		
No. of solar panels purchased and installed	2 (2 Solar panels purchased and installed in Zesui and Butandiga sub-counties - rolled over from F/Y 2013/2014)	1 (Solar panels purchased and Installed at District Headquarters)	8 (8 Solar panels procured and installed at Zesui sub county headquarters)		
Non Standard Outputs:	Five stance pit latrines constructed at district headquarters		Turmacking district headquarter compound		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	92,858	<i>Domestic Dev't</i>	13,113	<i>Domestic Dev't</i>	159,655
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	92,858	Total	13,113	Total	159,655

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	0 (No vehicled procured due to insufficient funds)	0 (No vehicled procured due to insufficient funds)	0 (Na)		
No. of motorcycles purchased	0 (No vehicled procured due to insufficient funds)	0 (No motorcycles procured due to insufficient funds)	0 (na)		
Non Standard Outputs:			Four vehicles services centrally at the district headquarters.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 552 Sironko District

Workplan Outputs

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

1a. Administration

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	16,000
Output: PRDP-Office and IT Equipment (including Software)						
No. of computers, printers and sets of office furniture purchased	6 (6 Laptops procured at district headquarters for: Education; Administration; Records Management, Planning Unit, Information & Finance (OBT) & 1 Desltop for Chairman's Office	0 (Not planned for this quarter)	0 (N/A)			
	Procurement of Heavy duty printer for CAOs Office & Finance					
	Sironko District website Establishment at District headquarters					
	Repair and servicing of 2 photocopiers (planning & procurement))					
Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	32,796	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	32,796	Total	0	Total	0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the	15/07/2014 (Annual performance report prepared & submitted to MOFPED & District Executive committee by 15/07/2014)	28/09/2014 (Annual performance report prepared & submitted to MOFPED & District Executive committee on 28/09/2014)	15/07/2015 (Annual performance report prepared & submitted to MOFPED & District Executive committee by 15/07/2015)
Annual Performance Report			

Vote: 552 Sironko District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	4 Staff Salaries paid on time	4 Staff Salaries paid for July, August & September 2014	4 Staff Salaries paid on time
	12 monthly accountability reports prepared and submitted to district executive committee & MOFPED	3 monthly accountability reports prepared and submitted to district executive committee & MOFPED	12 monthly accountability reports prepared and submitted to district executive committee & MOFPED
	19 LLGs Supervised monthly & quarterly	19 LLGs Supervised monthly & quarterly	19 LLGs Supervised monthly & quarterly
	12 Release schedules collected from MOFPED on time	3 Release schedules collected from MOFPED on time	12 Release schedules collected from MOFPED on time
	19 LLGs Monitored monthly & quarterly by technical staff	19 LLGs Monitored monthly & quarterly by technical staff	19 LLGs Monitored monthly & quarterly by technical staff
	4 National workshops attended	1 National workshops attended - BFP	4 National workshops attended
	1 Staff trained in computerised financial accounting	23 News papers procured for July, August & September 2014	1 Staff trained in computerised financial accounting
	4 Finance Committee monitoring carried out (Technical staff & finance political team)	Accountable stationary procured monthly	4 Finance Committee monitoring carried out (Technical staff & finance political team)
	93 News papers procured monthly	Bank charges paid for July, August & September 2014	93 News papers procured monthly
	Computer & IT services carried out		Computer & IT services carried out
	Support Staff motivated	Fuel, oil & lubricants paid for	Support Staff motivated
	Accountable stationary procured monthly	O & M of 1 vehicle maintained	Accountable stationary procured monthly
	Bank charges paid mothly		Bank charges paid mothly
	Telecommunication services facilitated		Telecommunication services facilitated
	Fuel, oil & lubricants paid for		Fuel, oil & lubricants paid for
	O & M of 1 vehicle maintained		O & M of 1 vehicle maintained

<i>Wage Rec't:</i>	27,706	<i>Wage Rec't:</i>	6,567	<i>Wage Rec't:</i>	26,320
<i>Non Wage Rec't:</i>	46,543	<i>Non Wage Rec't:</i>	8,770	<i>Non Wage Rec't:</i>	46,507
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	74,249	Total	15,337	Total	72,826

Output: Revenue Management and Collection Services

Value of LG service tax collection	79101183 (79,101,183 of Local service tax collected at district headquarters)	41065886 (41,065,886 of Local service tax collected at district headquarters)	79101183 (79,101,183 of Local service tax collected at district headquarters)
Value of Hotel Tax Collected	510000 (510,000 shillings of hotel tax collected (Sironko town council))	90000 (90,000 shillings of hotel tax collected (Sironko town council))	510000 (510,000 shillings of hotel tax collected (Sironko town council))

Vote: 552 Sironko District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
2. Finance				
Value of Other Local Revenue Collections	790428034 (790,428,037 shillings of Other local Revenues collected (Tax Tribunal - Court Charges and Fees shs 100,000, Rent & rates-produced assets-from private entities shs 72,601,002, Registration of Businesses shs 68,843,500, Registration (e.g. Births, Deaths, Marriages, etc.) Fees shs 8,876,620, Property related Duties/Fees shs 113,142,530, Park Fees shs 68,170,000, Other Fees and Charges shs 28,947,658, Miscellaneous shs 54,963,784, Market/Gate Charges shs 146,727,051, Local Service Tax shs 55,518,755, Local Hotel Tax shs 510,000, Land Fees shs 71,073,925, Ground Rent & Premium shs 37,565,128, Inspection Fees shs 2,764,680, Business licences shs 35,097,500, Application Fees shs 15,525,000, Advertisements/Billboards shs 55,714,183, Animal & Crop Husbandry related levies shs 2,500,000, Registration of CBOs, shs 1,480,000 & Advance Recoveries shs 7,335,473)	112704617 (112,704,617 shillings of Other local Revenues collected (Rent & rates-produced assets-from private entities shs 7,082,799, Registration of Businesses shs 895,664, Registration (e.g. Births, Deaths, Marriages, etc.) Fees shs 205,000, Property related Duties/Fees shs 20,200,600, Park Charges shs 12,813,800, Miscellaneous shs 570,818, Market/Gate Charges shs 33,439,336, Land Fees shs 845,000, Ground Rent & Premium shs 5,590,000, Inspection Fees shs 47,200, Business licences shs 4,038,700, Application Fees shs 80,000, Advertisements - Billboards shs 9,625,000, Registration of CBOs, shs 100,000 & Advance Recoveries shs 70,500)	790428034 (790,428,037 shillings of Other local Revenues collected (Tax Tribunal - Court Charges and Fees shs 100,000, Rent & rates-produced assets-from private entities shs 72,601,002, Registration of Businesses shs 68,843,500, Registration (e.g. Births, Deaths, Marriages, etc.) Fees shs 8,876,620, Property related Duties/Fees shs 113,142,530, Park Fees shs 68,170,000, Other Fees and Charges shs 28,947,658, Miscellaneous shs 54,963,784, Market/Gate Charges shs 146,727,051, Local Service Tax shs 55,518,755, Local Hotel Tax shs 510,000, Land Fees shs 71,073,925, Ground Rent & Premium shs 37,565,128, Inspection Fees shs 2,764,680, Business licences shs 35,097,500, Application Fees shs 15,525,000, Advertisements/Billboards shs 55,714,183, Animal & Crop Husbandry related levies shs 2,500,000, Registration of CBOs, shs 1,480,000 & Advance Recoveries shs 7,335,473)	790428034 (790,428,037 shillings of Other local Revenues collected (Tax Tribunal - Court Charges and Fees shs 100,000, Rent & rates-produced assets-from private entities shs 72,601,002, Registration of Businesses shs 68,843,500, Registration (e.g. Births, Deaths, Marriages, etc.) Fees shs 8,876,620, Property related Duties/Fees shs 113,142,530, Park Fees shs 68,170,000, Other Fees and Charges shs 28,947,658, Miscellaneous shs 54,963,784, Market/Gate Charges shs 146,727,051, Local Service Tax shs 55,518,755, Local Hotel Tax shs 510,000, Land Fees shs 71,073,925, Ground Rent & Premium shs 37,565,128, Inspection Fees shs 2,764,680, Business licences shs 35,097,500, Application Fees shs 15,525,000, Advertisements/Billboards shs 55,714,183, Animal & Crop Husbandry related levies shs 2,500,000, Registration of CBOs, shs 1,480,000 & Advance Recoveries shs 7,335,473)
Non Standard Outputs:	3 Staff salaries paid on time 6 Sub-county markets of (Mutufu in Bumalimba S/C, Salalira in Bukise S/C, Gombe in Bugitimwa S/C, Buteza in Buteza S/C, Patto in Buwalasi S/C, Buweri in Buyobo S/C Assessed twice in a year 19 LLGs & 2 Urban Councils monitored & supervised on payment of utilities Workshops for operators of utilities carried out Staff trainings carried out Computer and IT services carried out Accountable stationary procured	3 Staff salaries paid for July, August & September 2014 6 Sub-county markets of (Mutufu in Bumalimba S/C, Salalira in Bukise S/C, Gombe in Bugitimwa S/C, Buteza in Buteza S/C, Patto in Buwalasi S/C, Buweri in Buyobo S/C Assessed 19 LLGs & 2 Urban Councils monitored & supervised on payment of utilities Quarterly & annual workplans submitted to Agencies, Ministries & Auditor general	3 Staff salaries paid on time 6 Sub-county markets of (Mutufu in Bumalimba S/C, Salalira in Bukise S/C, Gombe in Bugitimwa S/C, Buteza in Buteza S/C, Patto in Buwalasi S/C, Buweri in Buyobo S/C Assessed twice in a year 19 LLGs & 2 Urban Councils monitored & supervised on payment of utilities Workshops for operators of utilities carried out Staff trainings carried out Computer and IT services carried out Accountable stationary procured	3 Staff salaries paid on time 6 Sub-county markets of (Mutufu in Bumalimba S/C, Salalira in Bukise S/C, Gombe in Bugitimwa S/C, Buteza in Buteza S/C, Patto in Buwalasi S/C, Buweri in Buyobo S/C Assessed twice in a year 19 LLGs & 2 Urban Councils monitored & supervised on payment of utilities Workshops for operators of utilities carried out Staff trainings carried out Computer and IT services carried out Accountable stationary procured
	<i>Wage Rec't:</i> 14,192 <i>Non Wage Rec't:</i> 14,471 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 28,662	<i>Wage Rec't:</i> 2,836 <i>Non Wage Rec't:</i> 10,287 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 13,123	<i>Wage Rec't:</i> 11,758 <i>Non Wage Rec't:</i> 14,471 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 26,228	

Vote: 552 Sironko District

Workplan Outputs

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

2. Finance

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2014 (Draft Budget and Annual workplans prepared & presented to Council by 15th March 2014)	15/06/2014 (Not applicable this quarter)	15/03/2015 (Draft Budget and Annual workplans prepared & presented to Council by 15th March 2015)
Date of Approval of the Annual Workplan to the Council	30/04/2014 (Annual workplans approved by Council by 30th April 2014)	30/04/2015 (Not applicable this quarter)	30/04/2015 (Annual workplans approved by Council by 30th April 2015)
Non Standard Outputs:	Budget Conference held at district headquarters	Revised budget estimated prepared for FY 2013/2014	Budget Conference held at district headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,462	<i>Non Wage Rec't:</i> 1,800	<i>Non Wage Rec't:</i> 11,462
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,462	Total 1,800	Total 11,462

Output: LG Expenditure management Services

Non Standard Outputs:	19 LLG Finance staff salaries paid on time	19 LLG Finance staff salaries paid on time	19 LLG Finance staff salaries paid on time
	Printed stationary procured for the 19 LLGs	Printed stationary procured for the 19 LLGs	Printed stationary procured for the 19 LLGs
	<i>Wage Rec't:</i> 113,865	<i>Wage Rec't:</i> 19,857	<i>Wage Rec't:</i> 115,359
	<i>Non Wage Rec't:</i> 16,053	<i>Non Wage Rec't:</i> 8,238	<i>Non Wage Rec't:</i> 16,053
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 129,918	Total 28,096	Total 131,412

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/09/2014 (Final Accounts prepared & submitted to Auditor General by 15/09/2014)	28/09/2014 (Final Accounts prepared & submitted to Auditor General on 28/09/2014)	15/09/2015 (Final Accounts prepared & submitted to Auditor General by 15/09/2014)
---	---	---	---

Vote: 552 Sironko District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	17 Staff Salaries paid on time	17 Staff Salaries paid for July, August and September 2014	17 Staff Salaries paid on time
	12 Monthly & 4 quarterly financial and performance reports prepared and submitted to Executive committee & MOFPED	4 Monthly & 1 quarterly financial and performance reports prepared and submitted to Executive committee	12 Monthly & 4 quarterly financial and performance reports prepared and submitted to Executive committee & MOFPED
	Budget Framework Paper prepared and submitted to MoFPED	Followup supervision on closure of books of accounts at LLGs done	Budget Framework Paper prepared and submitted to MoFPED
	Performance Contract prepared and submitted to MoFPED twice	1 Routine backup supervision & monitoring of LLGs carried out	Performance Contract prepared and submitted to MoFPED twice
	Auditor General's and PAC reports handled	1 Staff trainings in Decentralized Payroll management attended in Kampala	Auditor General's and PAC reports handled
	8 On Spot Supervision of SAA at LLGs done	1 Workshop and seminars attended by accounts staff - BFP	8 On Spot Supervision of SAA at LLGs done
	4 Routine backup supervision & monitoring of LLGs carried out	Verification of procurements for commercial farmers in all sub-counties	4 Routine backup supervision & monitoring of LLGs carried out
	2 Staff trainings in record keeping carried out at district headquarters	4th Quarter Performance Report prepared and submitted to MOFPED	2 Staff trainings in record keeping carried out at district headquarters
	Accountable stationary procured		Accountable stationary procured
	4 Workshops and seminars attended by accounts staff		4 Workshops and seminars attended by accounts staff
	Examination of sub-county payments done quarterly		Examination of sub-county payments done quarterly
	Staff welfare and entertainment done		Staff welfare and entertainment done
	Small Office equipments procured		Small Office equipments procured
	Deaths and funeral expenses handled on occurrence		Deaths and funeral expenses handled on occurrence

<i>Wage Rec't:</i>	81,726	<i>Wage Rec't:</i>	18,674	<i>Wage Rec't:</i>	84,052
<i>Non Wage Rec't:</i>	59,220	<i>Non Wage Rec't:</i>	19,643	<i>Non Wage Rec't:</i>	59,220
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	140,946	Total	38,317	Total	143,272

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	60,248	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	60,248
	<i>Non Wage Rec't:</i>	147,242	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	147,242
	<i>Domestic Dev't</i>	692	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	692
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	208,183	Total	0	Total	208,183

3. Statutory Bodies

Vote: 552 Sironko District

Workplan Outputs

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	1 State of affairs report presented & discussed	1 State of affairs report presented & discussed & workplans revised	1 State of affairs report prepared & presented to council to be discussed
	6 Council sessions held	ULGA meeting attended by Clerk to Council	6 Council sessions facilitated
	2 Vehicles maintained (1 chairperson & DEC)	Incapacity/Death contribution made to Councillor Deo Bulafu	2 Vehicles maintained (1 chairperson & DEC)
	2 Gowns procured for Speaker and deputy Speaker	Inauguration of Imbalu celebrations attended at Mutoto Cultural site	2 Gowns procured for Speaker and deputy Speaker
		Business committee meeting held	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,215	<i>Non Wage Rec't:</i> 3,616	<i>Non Wage Rec't:</i> 18,146
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,215	Total 3,616	Total 18,146

Output: LG procurement management services

Non Standard Outputs:	3 Staff Salaries paid to procurement staff timely	2 Staff Salaries paid to procurement staff for July, August & September 2014	3 Staff Salaries paid to procurement staff timely
	2 Advertisements for tender of utilities run in the media	Local Council utilities tendered out & bid prequalifications open & closure	2 Advertisements for tender of utilities run in the media
	Local Council utilities tendered out		Local Council utilities tendered out
	12 Contract Committee meetings. Held	1 Contract Committee meeting held for approval of the prequalification of firms	12 Contract Committee meetings. Held
	12 Evaluation Committee Meetings. Held	1 Evaluation Committee Meeting held for evaluation of prequalification of firms	12 Evaluation Committee Meetings. Held
	4 Quarterly reports prepared and delivered to PPDA	1 Quarterly report prepared and delivered to PPDA - Kampala	4 Quarterly reports prepared and delivered to PPDA
	Assorted stationary procured timely	Assorted stationary procured timely	Assorted stationary procured timely
		Computers & printer repaired and serviced at district headquarters	
		1 Workshop attended organised by PPDA - Kampala	
	<i>Wage Rec't:</i> 25,676	<i>Wage Rec't:</i> 5,368	<i>Wage Rec't:</i> 25,676
	<i>Non Wage Rec't:</i> 23,436	<i>Non Wage Rec't:</i> 11,019	<i>Non Wage Rec't:</i> 23,436
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 49,112	Total 16,387	Total 49,112

Vote: 552 Sironko District

Workplan Outputs

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

3. Statutory Bodies

Output: LG staff recruitment services

Non Standard Outputs:	Chairman DSC salary and Gratuity paid	Chairman DSC salary paid for July, August and September 2014	Chairman DSC salary and Gratuity paid
	Jobs advertised in the Monitor & New Vision news paper	1 commission meeting held (Appointment on promotion conducted, Disciplinary cases handled, Confirmation in appointment conducted, Retirement conducted)	Jobs advertised in the Monitor & New Vision news paper
	4 Commission meetings for Recruitment of staff & regularization handled		4 Commission meetings for Recruitment of staff & regularization handled
	Staff induction carried out	Subscription of ADSC made	Staff induction carried out
	4 commission meetings held (Appointment on promotion conducted, Disciplinary cases handled, Confirmation in appointment conducted, Retirement conducted)	Reports generated and submission made, Computers maintained, photocopying & typing	4 commission meetings held (Appointment on promotion conducted, Disciplinary cases handled, Confirmation in appointment conducted, Retirement conducted)
	Subscription of ADSC made		Subscription of ADSC made
	Reports generated and submission made, Computers maintained, photocopying & typing		Reports generated and submission made, Computers maintained, photocopying & typing
	<i>Wage Rec't:</i> 24,523	<i>Wage Rec't:</i> 4,500	<i>Wage Rec't:</i> 24,523
	<i>Non Wage Rec't:</i> 38,623	<i>Non Wage Rec't:</i> 10,850	<i>Non Wage Rec't:</i> 38,623
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 63,146	Total 15,350	Total 63,146

Output: LG Land management services

No. of Land board meetings	8 (7 board meetings held in land transactions/land applications & registrations 1 board meeting to consider review & update rates of compensation payable in respect of crops/building, etc,for calendar year)	1 (1 board meeting to consider review & update rates of compensation payable in respect of crops/building, etc,for calendar year)	8 (7 board meetings held in land transactions/land applications & registrations 1 board meeting to consider review & update rates of compensation payable in respect of crops/building, etc,for calendar year)
No. of land applications (registration, renewal, lease extensions) cleared	200 (200 Land applications (registration, renewal, lease extensions) cleared by the district land board)	0 (No works done this quarter)	100 (200 Land applications (registration, renewal, lease extensions) cleared by the district land board)

Vote: 552 Sironko District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:	4 land inspections carried out on technical status of land	Workplans, quarterly reports, budgets prepared for the board activities	4 land inspections carried out on technical status of land	
	Workplans, quarterly reports, budgets prepared for the board activities	Submission of quarterly/annual reports, workplans, budget for the board activities to line ministries & district local government	Workplans, quarterly reports, budgets prepared for the board activities	
	Submission of quarterly/annual reports, workplans, budget for the board activities to line ministries & district local government		Submission of quarterly/annual reports, workplans, budget for the board activities to line ministries & district local government	
	District Land board administrated & conducted		District Land board administrated & conducted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 13,602	<i>Non Wage Rec't:</i> 1,250	<i>Non Wage Rec't:</i> 13,602	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 13,602	Total 1,250	Total 13,602	

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	3 (1 Auditor General's report for F/Y 2012/2013 for the District	1 (1 Auditor General's report for F/Y 2012/2013 for Budadiri Town Council)	3 (1 Auditor General's report for F/Y 2013/2014 for the District	
	1 Auditor General's report for F/Y 2012/2013 for Sironko Town Council		1 Auditor General's report for F/Y 2013/2014 for Sironko Town Council	
	1 Auditor General's report for F/Y 2012/2013 for Budadiri Town Council)		1 Auditor General's report for F/Y 2013/2014 for Budadiri Town Council)	
No. of LG PAC reports discussed by Council	3 (1 Auditor General's report for F/Y 2012/2013 for the District	0 (Not applicable this quarter)	3 (1 Auditor General's report for F/Y 2013/2014 for the District	
	1 Auditor General's report for F/Y 2012/2013 for Sironko Town Council		1 Auditor General's report for F/Y 2013/2014 for Sironko Town Council	
	1 Auditor General's report for F/Y 2012/2013 for Budadiri Town Council)		1 Auditor General's report for F/Y 2013/2014 for Budadiri Town Council)	
Non Standard Outputs:	4 District Internal Audit Reports examined and submitted to District Chairperson	2 Special audit report handled for Bumasisfwa Seed scholl & Buhugu SS for F/Y 2011 - 2013	4 District Internal Audit Reports examined and submitted to District Chairperson	
	1 Special audit report produced		1 Special audit report produced	
	District Approved budget & workplans 2014/2015 reviewed		District Approved budget & workplans 2014/2015 reviewed	
	4 Audit Reports submitted each to Council, RDC, MOLG, MOFPED, Auditor General & IGG		4 Audit Reports submitted each to Council, RDC, MOLG, MOFPED, Auditor General & IGG	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 21,133	<i>Non Wage Rec't:</i> 4,250	<i>Non Wage Rec't:</i> 21,133	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

Vote: 552 Sironko District

Workplan Outputs

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

3. Statutory Bodies

	<i>Total</i>	21,133	<i>Total</i>	4,250	<i>Total</i>	21,133
Output: LG Political and executive oversight						
Non Standard Outputs:						
Salaries & Gratuity paid to Elected leaders (Speaker, DEC & LCIII Chairpersons)			Salaries paid to Elected leaders (Speaker, DEC & LCIII Chairpersons) for July, August & September 2014		Salaries & Gratuity paid to Elected leaders (Speaker, DEC & LCIII Chairpersons)	
District programmes monitored by District Executive Committee on quarterly basis			3 National Workshops attended by the District Chairperson [Uganda National family planning		District programmes monitored by District Executive Committee on quarterly basis	
12 National Workshops attended by the District Chairperson			conference, National Women's conference & ULGA meeting		12 National Workshops attended by the District Chairperson	
19 LLGs mentored by Speaker's Office on handling council affairs			ULGA meeting attended by the district Speaker		19 LLGs mentored by Speaker's Office on handling council affairs	
Assorted office stationary procured			Fuel for office use deposited at petrol stations		Assorted office stationary procured	
Feedback reports submitted to stakeholders			Chairman's Vehicle serviced and tyres procured		Feedback reports submitted to stakeholders	
	<i>Wage Rec't:</i>	184,954	<i>Wage Rec't:</i>	35,568	<i>Wage Rec't:</i>	184,954
	<i>Non Wage Rec't:</i>	72,811	<i>Non Wage Rec't:</i>	21,662	<i>Non Wage Rec't:</i>	72,811
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	257,764	<i>Total</i>	57,230	<i>Total</i>	257,764

Output: Standing Committees Services

Vote: 552 Sironko District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:

6 Standing Committee Sessions held (Budget Estimates 2014/2015 received, 5 Year District Development plan 2013/2018 Analysed & discussed, Budget Estimates 2014/2015 Analysed & discussed, Departmental Workplans F/Y 2014/2015 Analysed & discussed District State of affairs report Analysed & discussed, Quarterly departmental reports Analysed & discussed, Supplementary Budget 2013/2014 Analysed & discussed 6 Council Sessions held (Budget Estimates 2014/2015 Layed to Council, 5 Year District Development plan 2013/2018 Approved, Budget Estimates 2014/2015 Approved, Departmental Workplans F/Y 2014/2015 Approved District State of affairs report presented to Council, Quarterly departmental reports Approved Supplementary Budget 2013/2014 Approved) Ex-gratia paid to 1,282 LCI Chairpersons & 130 LCII Chairpersons on time LCV Councillors monthly allowance paid to 30 Councillors & 1 Deputy Speaker	1 Standing Committee Session held (Approve revised Development Workplans F/Y 2014/2015] District State of affairs report Approved LCV Councillors monthly allowance paid to 30 Councillors & 1 Deputy Speaker for July, August & September 2014 Imbalu inauguration attended at Mutoto cultural site in Mbale district Special Council Meeting for IBR P/Planning held at district headquarters	6 Standing Committee Sessions held (Budget Estimates 2015/2016 received, 5 Year District Development plan 2015/2018 Analysed & discussed, Budget Estimates 2015/2016 Analysed & discussed, Departmental Workplans F/Y 2015/2016 Analysed & discussed District State of affairs report Analysed & discussed, Quarterly departmental reports Analysed & discussed, Supplementary Budget 2014/2015 Analysed & discussed 6 Council Sessions held (Budget Estimates 2015/2016 Layed to Council, 5 Year District Development plan 2015/2018 Approved, Budget Estimates 2015/2016 Approved, Departmental Workplans F/Y 2015/2016 Approved District State of affairs report presented to Council, Quarterly departmental reports Approved Supplementary Budget 2014/2015 Approved) Ex-gratia paid to 1,282 LCI Chairpersons & 130 LCII Chairpersons on time LCV Councillors monthly allowance paid to 30 Councillors & 1 Deputy Speaker	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 276,606 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 276,606	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 27,545 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 27,545	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 276,606 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 276,606
---	---	---	---	---	---

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 119,699 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 119,699	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 119,699 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 119,699
---	---	---

3. Capital Purchases

Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased	0 (Not applicable due to lack of a surveyer in the district - the district out source the surveying function)	0 (Not applicable due to lack of a surveyer in the district - the district out source the surveying function)	0 (Not applicable due to lack of a surveyer in the district - the district out source the surveying function)
---	---	---	---

Vote: 552 Sironko District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs: One Yamaha motor cycle procured for Senior Land management Officer

One Yamaha motor cycle procured for Senior Land management Officer

Physical planning/ surveying of the Gazetted land in Budadiri TC

Physical planning/ surveying of the Gazetted land in Budadiri TC

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,597	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	31,597
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,597	Total	0	Total	31,597

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs: Capacity of existing HLFOs strengthened in the district

Farmer groups formed, District price list revival done by commercial officer

Community sensitized to form new groups

8 New groups formed
10 HLFO trainings/support supervision visits undertaken by the DCO

100 Farmer groups registered with HLFOs

Capacity of existing HLFOs strengthened in the district

Farmer groups formed, District price list revival done by commercial officer

Community sensitized to form new groups

8 New groups formed
10 HLFO trainings/support supervision visits undertaken by the DCO

100 Farmer groups registered with HLFOs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	0	Total	20,000

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type

0 (Out put carried out at Sub-County level)

0 (Out put carried out at Sub-County level)

0 (Out put carried out at Sub-County level)

Vote: 552 Sironko District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Salary arrears, allowance & gratuity for AASPs/Extension staff paid timely			21 TDS for adoptive research established in all sub-counties - 2 Banana TDS & 1 propergator by DAO
	21 TDS for adoptive research established in all sub-counties - 2 Banana TDS & 1 propergator by DAO			3 Muultistakeholder Innovation Platform meetings held at the district headquarters
	3 Muultistakeholder Innovation Platform meetings held at the district headquarters			4 DARTS meetings held at the district headquarters
	4 DARTS meetings held at the district headquarters			Buteza & Bugusege milk cooler and maize mill rehabilitated
	Buteza & Bugusege milk cooler and maize mill rehabilitated			1 Queen rearing site established in the district
	1 Queen rearing site established in the district			5 Fish fry breeding sites and harvesting gears established in the district
	5 Fish fry breeding sites and harvesting gears established in the district			1 District Agriculture show Organised at the district headquarters
	1 District Agriculture show Organised at the district headquarters			1 National Agriculture show/function participated in
	1 National Agriculture show/function participated in			2 Farmer Institutional Development capacity building trainings conducted at the district headquarters
	2 Farmer Institutional Development capacity building trainings conducted at the district headquarters			3 Radio programmes aired in Mbale
	3 Radio programmes aired in Mbale			21 monitoring and support supervisionry visits on FID (SFF, GPs, PCCs, FGs) conducted
	21 monitoring and support supervisionry visits on FID (SFF, GPs, PCCs, FGs) conducted			2 Farmer For a trainings carried out
	2 Farmer For a trainings carried out			

<i>Wage Rec't:</i>	312,095	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	312,095
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	149,041	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	149,041
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	461,136	Total	0	Total	461,136

Output: Cross cutting Training (Development Centres)

Vote: 552 Sironko District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	3 NAADS Quarterly planning review meetings held at district headquarters		3 NAADS Quarterly planning review meetings held at district headquarters	
	3 District wide departmental stakeholder programme management meetings held involving Extension staff, sector heads, administration & financial		3 District wide departmental stakeholder programme management meetings held involving Extension staff, sector heads, administration & financial	
	3 Monitoring visits to sub-counties conducted by NAADS stakeholders		3 Monitoring visits to sub-counties conducted by NAADS stakeholders	
	4 Quarterly financial Audit visits conducted in sub-counties/TDS verified by Audit department		4 Quarterly financial Audit visits conducted in sub-counties/TDS verified by Audit department	
	3 Technical Audit conducted by production staff department in all sub-counties		4 Technical Audit conducted by production staff department in all sub-counties	
	1 District NAADS vehicle maintained - Insured, fueled, serviced/repared (i.e in good operating condition)		1 District NAADS vehicle maintained - Insured, fueled, serviced/repared (i.e in good operating condition)	
	District operational and maintenance costs handled		District operational and maintenance costs handled	
	3 Laptop computers procured at district headquarters		3 computers procured at district headquarters	
	1 Multipurpose photocopier procured at district headquarters		1 Multipurpose photocopier procured at district headquarters	
	20 Official visits, support supervision visits to sub-counties, consultation with NAADS secretariat made		21 Official visits, support supervision visits to sub-counties, consultation with NAADS secretariat made	
	6 Printed literature on general market information (brochures, pamphlets made at the district headquarters		6 Printed literature on general market information (brochures, pamphlets made at the district headquarters	
	1 Constituency meeting held with operation weath creation Team & stakeholders		2 Constituency meeting held with operation weath creation Team & stakeholders	
	Information & communication services dissaminated at all levels		Information & communication services dissaminated at all levels in a quarter	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,875	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,875
<i>Domestic Dev't</i>	144,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	144,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 552 Sironko District

Workplan Outputs

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

4. Production and Marketing

	<i>Total</i>	<i>146,875</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>146,875</i>
<i>2. Lower Level Services</i>						
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	651	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	250
	<i>Domestic Dev't</i>	60,997	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	61,648	<i>Total</i>	0	<i>Total</i>	250

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Staff Salaries paid on time	Staff Salaries paid for July, August & September 2014	20 Staff Salaries paid on time			
	4 Planning and review meetings for Heads of sectors at district	1 Planning and review meeting for Heads of sectors held at district headquarters	4 Planning and review meetings held for Heads of sectors at district level			
	4 Quarterly progressive reports, workplans & budget requests prepared and submitted to MAAIF/MOPPED	Utility Bills - UMEME paid on time at district HQTs	4 Quarterly progressive reports, workplans & budget requests prepared and submitted to relevant offices.			
	1 Departmental computers in good working state	1 Staff trained at PGD level/certificate in Crop, Fisheries, Veterinary records	4 Departmental computers in good working state			
	Assorted stationery procured and availed to all sectors for office work	Entomology	Assorted stationery procured and availed to all sectors for office work			
	Utility Bills paid on time, Cold chain maintained at district HQTs	Office stationery procured at district headquarters	Utility Bills paid on time, Cold chain maintained at district HQTs			
	Vehicle for production in running condition	Bank charges paid	Vehicle for production in running condition/serviced.			
	1 Staff trained at PGD level/certificate in Crop, Fisheries, Veterinary records	Entomology	1 Staff trained at PGD level/certificate in Crop, Fisheries, Veterinary records			
	Weather data generated and relayed to end users		Entomology			
	<i>Wage Rec't:</i>	33,654	<i>Wage Rec't:</i>	11,349	<i>Wage Rec't:</i>	33,654
	<i>Non Wage Rec't:</i>	19,855	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	19,855
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	53,508	<i>Total</i>	15,349	<i>Total</i>	53,508

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A due to insufficient fund)	0 (N/A due to insufficient fund)	0 (Planned for under the direct functions of the Plant Clinic)
---	----------------------------------	----------------------------------	--

Vote: 552 Sironko District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Staff Salaries paid on time	Staff Salaries paid for July, August and September 2014	Access required information on agricultural technologies/Information and staff issues at MAAIF made.
	Access required information on agricultural technologies/information and staff issues at MAAIF made.	5 Supervision and technical backstopping visits conducted at sub -counties	20 Supervision and technical backstopping visits conducted at sub -counties
	20 Supervision and technical backstopping visits conducted at sub -counties	1 review meeting conducted and a reports produced	2 Planning and review meetings conducted and a reports produces
	2 Planning and review meetings conducted and a reports produces		21 demo sites set up in all the 21 LLGs in the district
	21 demo sites set up in all the 21 LLGs in the district		21 Task forces committees trained in the LLGs
	21 Task force committees trained in the LLGs		Domestic production of Vegetable Oil and its by-products increased in the district
	Domestic production of Vegetable Oil and its by-products increased in the district		OSSUP meetings on policy guidance held at district headquarters
	OSSUP meetings on policy guidance held at district headquarters		VODP Annual, quarterly and monthly reports prepared and submitted to MAAIF
	VODP Annual, quarterly and monthly reports prepared and submitted to MAAIF		
	<i>Wage Rec't:</i> 169,905	<i>Wage Rec't:</i> 27,496	<i>Wage Rec't:</i> 169,905
	<i>Non Wage Rec't:</i> 19,352	<i>Non Wage Rec't:</i> 1,444	<i>Non Wage Rec't:</i> 19,352
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 189,257	Total 28,940	Total 189,257

Output: Farmer Institution Development

Non Standard Outputs:	Agricultural Data collected, analysed and disseminated to stakeholders in all the 19 sub-counties	Agricultural Data collected, analysed and disseminated to stakeholders in all the 19 sub-counties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 1,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,200	Total 1,200

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	4500 (1,500 heads of cattle & 3000 shoats slaughtered at sironko T/C abattoir)	1125 (1,125 (375 heads of cattle & 750 shoats) slaughtered at sironko T/C abattoir)	4500 (1,500 heads of cattle & 3000 shoats slaughtered at sironko T/C abattoir and Budadiri Slaughter Slab)
--	--	---	--

Vote: 552 Sironko District

Workplan Outputs

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

4. Production and Marketing

No. of livestock vaccinated	875000 (875,000 (30,000 heads of cattle, 40,000 shoats, 800,000 birds & 5,000 pets vaccinated, in the 19 LLGs (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumafifa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties))	218750 (218,750 (7,500 heads of cattle, 10,000 shoats, 200,000 birds & 1,250 pets vaccinated, in the 19 LLGs (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumafifa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties))	875000 (875,000 Animals/Birds (30,000 heads of cattle, 40,000 shoats, 800,000 birds & 5,000 pets vaccinated, in the 21 LLGs (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumafifa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties and Sironko and Budadiri Town Councils)	
No of livestock by types using dips constructed	0 (N/A because farmers prefer spraying animals)	0 (N/A because farmers prefer spraying animals)	0 (N/A because farmers prefer spraying animals)	
Non Standard Outputs:	Staff Salaries paid on time	5 Supervisory visits and spot checks of markets, slabs culprits brought to book in all the 19 sub-counties & 2 Town councils	20 Supervisory visits for Disease/Vestors Surveillance, spot checks on Cattle markets, slabs, Animal Check Points and culprits brought to book in all the 19 sub-counties & 2 Town councils	
	20 Supervisory visits and spot checks of markets, slabs culprits brought to book in all the 19 sub-counties & 2 Town councils	Report and consultation made to Entebbe/kampala, and Vaccines collected	Report and consultation made to Entebbe/kampala, and Vaccines collected	
	Report and consultation made to Entebbe/kampala, and Vaccines collected	1 Supervisory visits made on Markets, Slaughter slabs and drug outlets in the district	Report and consultation made to Entebbe/kampala, and Vaccines collected	
	4660 doses of rabies vaccine procured from Entebbe (PRDP)		4660 doses of rabies vaccine procured from Kampala/ Entebbe (PRDP)	
	4 Supervisory visits made on Markets, Slaughter slabs and drug outlets in the district			
	Vaccination campaign to break the chain of transmission from animals to humans carried out under PRDP grant		Rabies Disease Vaccination campaign conducted to break the chain of transmission from animals to humans carried out under PRDP grant	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,820	<i>Non Wage Rec't:</i> 861	<i>Non Wage Rec't:</i> 3,820	
	<i>Domestic Dev't</i> 15,000	<i>Domestic Dev't</i> 1,244	<i>Domestic Dev't</i> 15,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 18,820	Total 2,105	Total 18,820	

Output: Fisheries regulation

No. of fish ponds constructed and maintained	2 (2 Fish ponds construction and maintained & Fish hatcheries and supply of Finger flies in Bumalimba and Buyobo sub counties)	0 (N/A because of low allocated funds to the department)	10 (10 Fish ponds rehabilitated and maintained & Stocked with 13,000 fingerlings in Buyobo and Bumalimba Sub Counties.)
No. of fish ponds stocked	2 (2 Fish ponds stocked & Fish hatcheries and supply of Finger flies in Bumalimba and Buyobo sub counties)	0 (Not applicable this quarter)	10 (10 Fish ponds rehabilitated and maintained & Stocked with 13,000 fingerlings in Buyobo and Bumalimba Sub Counties.)
Quantity of fish harvested	0 (N/A due to insufficient funds)	0 (N/A due to insufficient funds)	0 (N/A due to insufficient funds)

Vote: 552 Sironko District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:	Staff Salaries paid on time	1 Staff Salaries paid for July, August & September 2014	2 Reports /information dissemination ensured and derived to Entebbe	
	2 Reports /information dissemination ensured and derived to Entebbe	Fish quality assured by visiting fish markets in Buhugu, Buteza, Bugitimwa, Buwalasi and Bunyafwa Sub-counties	Fish quality assured by visiting fish markets in Buhugu, Buteza, Bugitimwa, Buwalasi and Bunyafwa Sub-counties	
	Fish quality assured by visiting fish markets in Buhugu, Buteza, Bugitimwa, Buwalasi and Bunyafwa Sub-counties	1 Staff performance review and planning meeting held at district headquarters	Fuel and lubricants procured	
	Fuel and lubricants procured		2 Staff performance review and planning meetings held at district headquarters	
	2 Staff performance review and planning meetings held at district headquarters			
	<i>Wage Rec't:</i> 14,382	<i>Wage Rec't:</i> 3,357	<i>Wage Rec't:</i> 14,382	
	<i>Non Wage Rec't:</i> 3,841	<i>Non Wage Rec't:</i> 715	<i>Non Wage Rec't:</i> 3,841	
	<i>Domestic Dev't</i> 13,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 13,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 31,223	Total 4,072	Total 31,223	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (100 tsetse traps nets procured for all the 21 LLGs)	25 (25 tsetse traps nets procured for all the 21 LLGs)	100 (100 tsetse traps nets procured for all the 21 LLGs (PRDP))
	6.5 litres of baiting chemical trap Gloccinex procured from entebbe for all LLGs)		6.5 litres of baiting chemical trap Gloccinex procured from entebbe for all LLGs (PRDP))
Non Standard Outputs:	Staff Salaries paid on time	2 Staff Salaries paid for July, August & September 2014	2 Field Supervision and Technical backstopping conducted in 21LLGs
	2 Consultative meeting to review sector performance at district level on issues of apiculture made to Entebbe	Tsetse/traps surveillance and controll enhanced in Bukhulo, Buwalasi, Butandiga, Buhugu, Bukiyi sub-counties and Sironko Town Council	2 Consultative Visits on issues of apiculture made to Entebbe
	1 Supervision visit conducted in all the 19 sub-counties		2 Sport check on honey collecting centres and shops carried out in 21 LLGs
	1 Sport check on honey collecting centres and shops carried out		1 Tsetse/traps surveillance and controll conducted n Bukhulo, Buwalasi, Butandiga, Buhugu, Bukiyi sub-counties and Sironko Town Council
	Tsetse/traps surveillance and controll enhanced in Bukhulo, Buwalasi, Butandiga, Buhugu, Bukiyi sub-counties and Sironko Town Council		
	<i>Wage Rec't:</i> 24,597	<i>Wage Rec't:</i> 5,285	<i>Wage Rec't:</i> 24,597
	<i>Non Wage Rec't:</i> 3,673	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,673
	<i>Domestic Dev't</i> 10,182	<i>Domestic Dev't</i> 2,456	<i>Domestic Dev't</i> 10,182
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 38,451	Total 7,741	Total 38,451

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 552 Sironko District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,839
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	11,490

4. Production and Marketing

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Bunagawoya Diary in Busulani S/c No activities carried out this quarter
 Bunagawoya parish Bunagawoya village, Bunakirima Diary in Busulani S/c Bunakirima parish Buminoki village, Bunamusafu diary in Busulani S/c Bunamusafu parish Bumawosa village, Bukyambi Diary in Bukyambi S/c Bukyambi parish Lugulu village; Butandiga Women Diary in Butandiga S/c, Butandiga parish; Bumadibira Women Diary in Bunyafwa S/c Bumadibira parish Bukiiti village; Mateba Diary Buteza S/c Bukahengere parish Birinda village; Nangoko Diary in Buteza S/c Bugwimbi parish Bubbola village; Kisali Kolanigamani Diary in Bukiise S/c Kikobero parish Kisali village; Gadigadi Kazana Diary in Bukiise S/c Busate parish Gadigadi village; Yifayo Diary in Bukiyi S/c Bukiyi parish Bumeji village; Buwadada Women Diary in Bukiyi S/c Dahami parish Buwadada village; Busiu Women Diary in Sironko TC Southern ward Busiu cell; Elgon Youth & Elderly Diary in Sironko TC Mahempe ward Elgon Cell; Nangwe Multipurpose Diary in Nalusala S/c Bugwagi parish Nangwe village; Kirongo Yedada Diary in Nalusala S/c Bugwagi parish Kirongo village; Sinasi Diary in Buwalasi S/c Nagudi parish Buwira village; Namaji Diary in Buwalasi S/c Busamaga parish Kama 'B' village & Nasutani Diary in Buwalasi S/c Bumudu parish Bumudu 'B' village

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	210,043	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	210,043	Total	0	Total	0

Vote: 552 Sironko District

Workplan Outputs

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

4. Production and Marketing

Output: Slaughter slab construction

No of slaughter slabs constructed	0 (Not applicable due to insufficient funds)	0 (Not applicable due to insufficient funds)	1 (1 Slaughter shed constructed at Mutufu Market in Bumalimba Sub-county Mutufu parish)
-----------------------------------	--	--	---

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,504
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	28,504

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (1 Slaughter shed constructed at Mutufu Market in Bumalimba Sub-county Mutufu parish)	0 (Procurement Process still ongoing)	0 (n/a)
---	---	---------------------------------------	---------

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	28,539	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,539	Total	0	Total	0

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (1 Plant Clinic Constructed at the District Headquarters)	0 (No works this quarter)	0 (n/a)
---	---	---------------------------	---------

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	70,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	70,000	Total	0	Total	0

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs constructed in Urban areas	0 (Not applicable due to insufficient funds)	0 (No constructions due to insufficient funds)	2 (2 Abattoirs constructed 1 in Budadiri Town Council Nakiwondwe ward & 1 in Buyobo sub-county Buweri Trading centre)
No. of abattoirs rehabilitated in Urban areas	0 (Not applicable due to insufficient funds)	0 (No constructions due to insufficient funds)	0 (Not applicable due to insufficient funds)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	70,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	70,000

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	10 (10 cooperative groups mobilized for registration (Zesui S/C, Buteza S/C, Masaba S/C,	5 (5 cooperative groups mobilized for registration in Zesui S/C)	10 (10 cooperative groups mobilized for registration (in Zesui S/C, Buteza S/C, Masaba S/C,
--	--	--	--

Vote: 552 Sironko District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
	Bukiise S/C, Bukiyi S/C & Nalusala S/C		Bukiise S/C, Bukiyi S/C & Nalusala S/C	
No. of cooperatives assisted in registration	10 (10 cooperative groups assisted in registration (Buwalasi S/C, Bugitimwa S/c, Buhugu S/C, Bumalimba S/C , Buyobo S/C & Busulani S/C)	0 (N/A)	10 (10 cooperative groups assisted in registration (Buwalasi S/C, Bugitimwa S/c, Buhugu S/C, Bumalimba S/C , Buyobo S/C & Busulani S/C)	
No of cooperative groups supervised	10 (10 cooperative groups supervised (Buwalasi S/C, Bugitimwa S/c, Buhugu S/C, Bumalimba S/C , Buyobo S/C & Busulani S/C)	5 (5 cooperative groups supervised in Buwalasi S/C)	10 (10 cooperative groups supervised (Buwalasi S/C, Bugitimwa S/c, Buhugu S/C, Bumalimba S/C , Buyobo S/C & Busulani S/C)	
Non Standard Outputs:			Planned under standard outputs	
	<i>Wage Rec't:</i> 6,012	<i>Wage Rec't:</i> 1,393	<i>Wage Rec't:</i> 6,012	
	<i>Non Wage Rec't:</i> 3,700	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,700	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,712	Total 1,393	Total 9,712	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 552 Sironko District

Workplan Outputs

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

5. Health

Non Standard Outputs:	325 Health workers salary paid on time	304 Health workers salary was paid on time	321 Health workers salary paid on time
	4 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18 HCIs	Paid UMEME bills for Electricity provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18 HCIs	4 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18 HCIs
	One integrated work plan developed for district & HSDs at the district	One integrated work plan developed for district & HSDs at the district	One integrated work plan developed for district & HSDs at the district
	2 weekly active search visits for epidemic prone and diseases of public health importance in communities in all sub-counties	1 First Quarter report and accountabilities was prepared & submitted to MOH	2 weekly active search visits for epidemic prone and diseases of public health importance in communities in all sub-counties
	4 Quarterly reports and accountabilities produced & submitted to MOH	1 Quarterly DHMT meeting was held at the district headquarters	4 Quarterly reports and accountabilities produced & submitted to MOH
	4 Quarterly DHMT meetings held at the district headquarters	CD4 & EID Lab samples transported weekly [SDS] to Mbale General Hospital for CD4 Count testing under SDS	4 Quarterly DHMT meetings held at the district headquarters
	8 Workshops and seminars with other stakeholders attended by the DHO	One report on District Intergrated support supervision conducted by (DHT-HSD, HSD -HCs) [SDS] was compiled and in place	8 Workshops and seminars with other stakeholders attended by the DHO
	4 Assorted stationary procured at district headquarters	One report on Technical support supervision to all health units [SDS] in place	4 Assorted stationary procured at district headquarters
	4 Fuel and lubricants deposits made	Support delivery of sputum samples to Ref. lab (Mbale Hospital) for multi drug TB resistance [SDS]	4 Fuel and lubricants deposits made
	1 Laptop procured at district headquarters	SCHWs Supported to implement CB -DOTs [SDS]	1 Laptop procured at district headquarters
	12 Counselors trained for HCT service provision including couples counseling, adolescent package, pediatric under SDS	Health facilities supported to conduct HCT outreaches - 2 per month [SDS]	12 Counselors trained for HCT service provision including couples counseling, adolescent package, pediatric under SDS
	TB/HIV community mobilization and sensitization workshop at sub-county level carried out under SDS	1 Motorcycle repaired [SDS]	TB/HIV community mobilization and sensitization workshop at sub-county level carried out under SDS
	CD4 & EID Lab samples transported weekly [SDS]	3 Workshops and seminars were attended by the DHO on the inventory management, launch of a campaign on prevention of teenage pregnancy.	CD4 & EID Lab samples transported weekly [SDS]
	District Intergrated support supervision conducted by (DHT-HSD, HSD -HCs) [SDS]	Delivered sputum samples to Ref. lab (Mbale Hospital) for multi drug TB resistance [SDS]	District Intergrated support supervision conducted by (DHT-HSD, HSD -HCs) [SDS]
	Support supervision by HSD/TB Focal person to HU and transportation of spatum samples for patients treatment follow up [SDS]		Support supervision by HSD/TB Focal person to HU and transportation of spatum samples for patients treatment follow up [SDS]
	Technical support supervision to all health units [SDS]		Technical support supervision to all health units [SDS]

Vote: 552 Sironko District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Support delivery of sputum samples to Ref. lab (Mbale Hospital) for multi drug TB resistance [SDS]		Support delivery of sputum samples to Ref. lab (Mbale Hospital) for multi drug TB resistance [SDS]	
	SCHWs Supported to implement CB -DOTs [SDS]		SCHWs Supported to implement CB -DOTs [SDS]	
	Health facilities supported to conduct HCT outreaches - 2 per month [SDS]		Health facilities supported to conduct HCT outreaches - 2 per month [SDS]	
	1 Motorcycle repaired [SDS]		1 Motorcycle repaired [SDS]	
	<i>Wage Rec't:</i> 2,250,795	<i>Wage Rec't:</i> 532,314	<i>Wage Rec't:</i> 2,250,795	
	<i>Non Wage Rec't:</i> 46,663	<i>Non Wage Rec't:</i> 3,553	<i>Non Wage Rec't:</i> 46,577	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 218,466	<i>Donor Dev't</i> 7,349	<i>Donor Dev't</i> 218,466	
	Total 2,515,924	Total 543,216	Total 2,515,838	

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	23 (23 Health facilities reporting no stock out of the 6 tracer drugs (Budadiri East HSD: Budadiri HCIV, Butandiga HCIII, Bunagami HCIII, Mbaya HCIII,, Bumulisha HCIII Bulwala HCIII, Bunaseke HCIII Bugitimwa HCIII Bumumulo HCIII , Bulujewa HCIII Buhugu HCIII Simu-Pondo HCII, Buboolo HCII , Mutufu HCII , Kyesha HCII (Budadiri West HSD Buwasa HCIV, Buteza HCIII , Buwalasi HCIII , Sironko HCIV Buyaya HCII , Bubbeza HCII , Bugusege HCII , Bundege HCII)	22 (22 Health facilities reporting no stock out of the 6 tracer drugs (Budadiri East HSD: Budadiri HCIV, Butandiga HCIII, Bunagami HCIII, Mbaya HCIII,, Bumulisha HCIII Bulwala HCIII, Bunaseke HCIII Bugitimwa HCIII Bumumulo HCIII , Bulujewa HCIII Buhugu HCIII Simu-Pondo HCII, Buboolo HCII , Mutufu HCII , Kyesha HCII (Budadiri West HSD Buwasa HCIV, Buteza HCIII , Buwalasi HCIII , Sironko HCIV Buyaya HCII , Bubbeza HCII , Bugusege HCII , Bundege HCII)	23 (23 Health facilities reporting no stock out of the 6 tracer drugs (Budadiri East HSD: Budadiri HCIV, Butandiga HCIII, Bunagami HCIII, Mbaya HCIII,, Bumulisha HCIII Bulwala HCIII, Bunaseke HCIII Bugitimwa HCIII Bumumulo HCIII , Bulujewa HCIII Buhugu HCIII Simu-Pondo HCII, Buboolo HCII , Mutufu HCII , Kyesha HCII (Budadiri West HSD Buwasa HCIV, Buteza HCIII , Buwalasi HCIII , Sironko HCIV Buyaya HCII , Bubbeza HCII , Bugusege HCII , Bundege HCII)
Value of health supplies and medicines delivered to health facilities by NMS	0 (No health supplies planned for this F/Y)	0 (NA)	0 (No health supplies planned for this F/Y)

Vote: 552 Sironko District

Workplan Outputs

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

5. Health

Value of essential medicines and health supplies delivered to health facilities by NMS	552210498 (552,210,498 worth of essential medicines delivered to 23 Government Aided health facilities by National Medical Stores (Budadiri HCIV 17,805,039, Butandiga HCIII 6,867,844, Bunagami HCIII 14,760,969, Mbaya HCIII 14,696,136, Bumulisha HCIII 16,673,351, Bulwala HCIII 14,766,192, Bunaseke HCIII 14,779,401, Bugitimwa HCIII 13,669,862, Bumumulo HCIII 14,815,341, Bulujewa HCIII 15,293,049, Simu-Pondo HCII 6,867,844, Buboolo HCII 6,914,824, Mutufu HCII 14,683,011, Kyesha HCII 6,880,755, Buwasa HCIV 21,144,095, Buteza HCIII 15,070,985, Buwalasi HCIII 14,760,969, Sironko HCIV 15,064,061, Sironko Police HCII 6,842,349, Bugusege HCII 6,867,844, Buyaya HCII 6,867,844, Bubeza HCII 6,914,824 & Bundege HCII 6,867,844)	170233858 (170,233,858 worth of essential medicines delivered to 22 Government Aided health facilities by National Medical Stores (Budadiri HCIV 22,976,784, Butandiga HCIII 8,667,497, Bunagami HCIII 8,666,952, Mbaya HCIII 8,667,801, Bumulisha HCIII 8,666,952, Bulwala HCIII 8,763,072, Bunaseke HCIII 8,670,332, Bugitimwa HCIII 8,666,952, Bumumulo HCIII 8,670,332, Bulujewa HCIII 8,657,423, Simu-Pondo HCII 2,854,003, Buboolo HCII 2,854,003, Mutufu HCII 1,434,955, Kyesha HCII 2,854,003, Buwasa HCIV 21,736,926, Buteza HCIII 8,670,877, Buwalasi HCIII 8,667,801, Sironko HCIV 8,671,181, Bugusege HCII 2,854,003, Buyaya HCII 2,854,003, Bubeza HCII 2,854,003 & Bundege HCII 2,854,003)	552210498 (552,210,498 worth of essential medicines delivered to 23 Government Aided health facilities by National Medical Stores (Budadiri HCIV 17,805,039, Butandiga HCIII 6,867,844, Bunagami HCIII 14,760,969, Mbaya HCIII 14,696,136, Bumulisha HCIII 16,673,351, Bulwala HCIII 14,766,192, Bunaseke HCIII 14,779,401, Bugitimwa HCIII 13,669,862, Bumumulo HCIII 14,815,341, Bulujewa HCIII 15,293,049, Simu-Pondo HCII 6,867,844, Buboolo HCII 6,914,824, Mutufu HCII 14,683,011, Kyesha HCII 6,880,755, Buwasa HCIV 21,144,095, Buteza HCIII 15,070,985, Buwalasi HCIII 14,760,969, Sironko HCIV 15,064,061, Sironko Police HCII 6,842,349, Bugusege HCII 6,867,844, Buyaya HCII 6,867,844, Bubeza HCII 6,914,824 & Bundege HCII 6,867,844)	
--	---	--	---	--

Non Standard Outputs:

NA

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	2,000
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	2,000	Total	0	Total	2,000

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	27255 (27,255 Outpatients that visited the NGO Basic health facilities (Shared Blessings HC III 3,648 patients, Buhugu HC III 6,960 patients, Budadiri Mission HC II 2,868 patients, Bugitimwa Mission HC II 1,620 patients, Nampanga HC II 1,896 patients & Masiyompo HCII 1,680))	136 (4,668 Outpatients that visited the NGO Basic health facilities (Shared Blessings HC III 3,648 patients, Buhugu HC III 6,960 patients, Budadiri Mission HC II 2,868 patients, Bugitimwa Mission HC II 1,620 patients, Nampanga HC II 1,896 patients & Masiyompo HCII 1,680))	27255 (27,255 Outpatients that visited the NGO Basic health facilities (Shared Blessings HC III 3,648 patients, Buhugu HC III 6,960 patients, Budadiri Mission HC II 2,868 patients, Bugitimwa Mission HC II 1,620 patients, Nampanga HC II 1,896 patients & Masiyompo HCII 1,680))
Number of inpatients that visited the NGO Basic health facilities	686 (686 Inpatients that visited the NGO Basic health facilities (Shared Blessings HC III 100 patients, Buhugu HC III 536 patients, Budadiri Mission HC II 50 patients))	172 (172 Inpatients that visited the NGO Basic health facilities (Shared Blessings HC III 100 patients, Buhugu HC III 536 patients, Budadiri Mission HC II 50 patients))	686 (686 Inpatients that visited the NGO Basic health facilities (Shared Blessings HC III 100 patients, Buhugu HC III 536 patients, Budadiri Mission HC II 50 patients))

Vote: 552 Sironko District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5938 (5,938 Children immunised with Pentavalent vaccine in the NGO Basic health facilities (Buhugu HC III 474 children, Budadiri Mission HC II 528 children, Bugitimwa Mission HC II 1,428 children, Nampanga HC II 2,436 children & Masiyompo 1,072 children))	130 (1,485 Children immunised with Pentavalent vaccine in the NGO Basic health facilities (Buhugu HC III 474 children, Budadiri Mission HC II 528 children, Bugitimwa Mission HC II 1,428 children, Nampanga HC II 2,436 children & Masiyompo 1,072 children))	5938 (5,938 Children immunised with Pentavalent vaccine in the NGO Basic health facilities (Buhugu HC III 474 children, Budadiri Mission HC II 528 children, Bugitimwa Mission HC II 1,428 children, Nampanga HC II 2,436 children & Masiyompo 1,072 children))	
No. and proportion of deliveries conducted in the NGO Basic health facilities	130 (130 Deliveries conducted in the NGO Basic health facilities (Shared Blessings HC III 30 deliveries, Buhugu HC III 100 deliveries))	0 (33 Deliveries conducted in the NGO Basic health facilities (Shared Blessings HC III 30 deliveries, Buhugu HC III 100 deliveries))	130 (130 Deliveries conducted in the NGO Basic health facilities (Shared Blessings HC III 30 deliveries, Buhugu HC III 100 deliveries))	
Non Standard Outputs:		NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	33,039	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	33,039	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	33,038
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	33,038

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

Number of inpatients that visited the Govt. health facilities.	6064 (6,064 Inpatients that visited the 2 Government health facilities (Budadiri HCIV 2,116 patients Simu-Pondo HCII 248 patients))	598 (598 Inpatients that visited the 2 Government health facilities (Budadiri HCIV 2,116 patients Simu-Pondo HCII 248 patients))	6064 (6,064 Inpatients that visited the 2 Government health facilities (Budadiri HCIV 2,116 patients Simu-Pondo HCII 248 patients))
Number of trained health workers in health centers	325 (325 Trained health workers in health centers & district headquarters (District Health Officer, District Health Officer (01), Principal Health Inspector (01), District Health educator (01), District Health Visitor (01), District TB/Leprosy supervisor (01), Vector Control Officer (01), Health information Officer (01), HSDs (all health facilities) Senior Medical Officers 02, Medical officers 02, Senior Clinical officer 12, Clinical officer 18, Health Inspectors 02, Health Assistant 20, Public Dental Officers 02, Laboratory technianni 13 Nursing Officer Nursing 14 Nursing Officer Midwifery 02 Nursing officer Psychiatry 02 Enrolled Nurse 22, Enrolled midwife 12, Assistant Entomological officer 02 Assistant Health Educator 02 Laboratory Assitants 14, Leprosy Assistant 02, Dispensers 02 Threatre assistants 04, Clinical Officer (Ophth). 02, Anaesthetic officer 02, Anaesthetic assistants 04)	304 (304 Trained health workers in health centers & district headquarters (District Health Officer, District Health Officer (01), Principal Health Inspector (01), District Health educator (01), District Health Visitor (01), District TB/Leprosy supervisor (01), Vector Control Officer (01), Health information Officer (01), HSDs (all health facilities) Senior Medical Officers 02, Medical officers 02, Senior Clinical officer 12, Clinical officer 18, Health Inspectors 02, Health Assistant 20, Public Dental Officers 02, Laboratory technianni 13 Nursing Officer Nursing 14 Nursing Officer Midwifery 02 Nursing officer Psychiatry 02 Enrolled Nurse 22, Enrolled midwife 12, Assistant Entomological officer 02 Assistant Health Educator 02 Laboratory Assitants 14, Leprosy Assistant 02, Dispensers 02 Threatre assistants 04, Clinical Officer (Ophth). 02, Anaesthetic officer 02, Anaesthetic assistants 04)	321 (321 Trained health workers in health centers & district headquarters (District Health Officer, District Health Officer (01), Principal Health Inspector (01), District Health educator (01), District Health Visitor (01), District TB/Leprosy supervisor (01), Vector Control Officer (01), Health information Officer (01), HSDs (all health facilities) Senior Medical Officers 02, Medical officers 02, Senior Clinical officer 12, Clinical officer 18, Health Inspectors 02, Health Assistant 20, Public Dental Officers 02, Laboratory technianni 13 Nursing Officer Nursing 14 Nursing Officer Midwifery 02 Nursing officer Psychiatry 02 Enrolled Nurse 22, Enrolled midwife 12, Assistant Entomological officer 02 Assistant Health Educator 02 Laboratory Assitants 14, Leprosy Assistant 02, Dispensers 02 Threatre assistants 04, Clinical Officer (Ophth). 02, Anaesthetic officer 02, Anaesthetic assistants 04)

Vote: 552 Sironko District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
No. of trained health related training sessions held.	4 (4 Trained health related training sessions held at district headquarters)	1 (1 Trained health related training sessions held at district headquarters)	4 (4 Trained health related training sessions held at district headquarters)
Number of outpatients that visited the Govt. health facilities.	223879 (223,879 Outpatients that visited the 23 Government health facilities (Budadiri HCIV 19,976, Butandiga HCIII 10,080, Bunagami HCIII 9,576, Mbaya HCIII 10,776, Bumulisha HCIII 7,020, Bulwala HCIII 5,388, Bunaseke HCIII 2,056, Bugitimwa HCIII 2,476, Bumumulo HCIII 4,272, Bulujewa HCIII 4,176, Simu-Pondo HCII 3,024, Mutufu HCII 10,464, Kyesha HCII 640, Buboolo HCII 10,356, Buwasa HCIV 22,524, Buteza HCIII 8,016, Buwalasi HCIII 13,356, Sironko HCIII 6,288, Buyaya HCII 276, Bubbeza HCII 2,960, Bugusege HCII 3,264, Bundege HCII 576, Buyobo HCII 276))	39459 (39459 Outpatients that visited the 23 Government health facilities (Budadiri HCIV 19,979, Butandiga HCIII 10,080, Bunagami HCIII 9,578, Mbaya HCIII 10,776, Bumulisha HCIII 7,020, Bulwala HCIII 5,388, Bunaseke HCIII 2,056, Bugitimwa HCIII 2,476, Bumumulo HCIII 4,272, Bulujewa HCIII 4,176, Simu-Pondo HCII 3,024, Mutufu HCII 10,464, Kyesha HCII 640, Buboolo HCII 10,356, Buwasa HCIV 22,524, Buteza HCIII 8,016, Buwalasi HCIII 13,356, Sironko HCIII 6,288, Buyaya HCII 276, Bubbeza HCII 2,960, Bugusege HCII 3,264, Bundege HCII 576, Buyobo HCII 276))	223879 (223,879 Outpatients that visited the 23 Government health facilities (Budadiri HCIV 19,976, Butandiga HCIII 10,080, Bunagami HCIII 9,576, Mbaya HCIII 10,776, Bumulisha HCIII 7,020, Bulwala HCIII 5,388, Bunaseke HCIII 2,056, Bugitimwa HCIII 2,476, Bumumulo HCIII 4,272, Bulujewa HCIII 4,176, Simu-Pondo HCII 3,024, Mutufu HCII 10,464, Kyesha HCII 640, Buboolo HCII 10,356, Buwasa HCIV 22,524, Buteza HCIII 8,016, Buwalasi HCIII 13,356, Sironko HCIII 6,288, Buyaya HCII 276, Bubbeza HCII 2,960, Bugusege HCII 3,264, Bundege HCII 576, Buyobo HCII 276))
No. of children immunized with Pentavalent vaccine	10935 (10,935 children immunized with Pentavalent vaccines in the 23 Government lower health facilities (Budadiri East Budadiri HCIV 1,200, Butandiga HCIII 600, Bunagami HCIII 600, Mbaya HCIII 600, Bumulisha HCIII 600, Bulwala HCIII 600, Bunasekye HCIII 600, Bugitimwa HCIII 600, Bumumulo HCIII 600, Bulujewa HCIII 600, Simu-Pondo HCII 200, Mutufu HCII 200, Kyesha HCII 200, Buboolo HCII 200, Buwasa HCIV 1,200, Buteza HCIII 600, Buwalasi HCIII 600, Sironko HCIII 600, Buyaya HCII 200, Bubbeza HCII 200, Bugusege HCII 200, Bundege HCII 200, Buyobo HCII 200)	2850 (2,850 children immunized with Pentavalent vaccines in the 23 Government lower health facilities (Budadiri East Budadiri HCIV 1,200, Butandiga HCIII 600, Bunagami HCIII 600, Mbaya HCIII 600, Bumulisha HCIII 600, Bulwala HCIII 600, Bunasekye HCIII 600, Bugitimwa HCIII 600, Bumumulo HCIII 600, Bulujewa HCIII 600, Simu-Pondo HCII 200, Mutufu HCII 200, Kyesha HCII 200, Buboolo HCII 200, Buwasa HCIV 1,200, Buteza HCIII 600, Buwalasi HCIII 600, Sironko HCIII 600, Buyaya HCII 200, Bubbeza HCII 200, Bugusege HCII 200, Bundege HCII 200, Buyobo HCII 200)	10935 (10,935 children immunized with Pentavalent vaccines in the 23 Government lower health facilities (Budadiri East Budadiri HCIV 1,200, Butandiga HCIII 600, Bunagami HCIII 600, Mbaya HCIII 600, Bumulisha HCIII 600, Bulwala HCIII 600, Bunasekye HCIII 600, Bugitimwa HCIII 600, Bumumulo HCIII 600, Bulujewa HCIII 600, Simu-Pondo HCII 200, Mutufu HCII 200, Kyesha HCII 200, Buboolo HCII 200, Buwasa HCIV 1,200, Buteza HCIII 600, Buwalasi HCIII 600, Sironko HCIII 600, Buyaya HCII 200, Bubbeza HCII 200, Bugusege HCII 200, Bundege HCII 200, Buyobo HCII 200)
No. and proportion of deliveries conducted in the Govt. health facilities	10908 (10,908 Deliveries conducted in the 17 Government health facilities (Budadiri HCIV 1,136, Butandiga HCIII 216, Bunagami HCIII 28, Mbaya HCIII 160, Bumulisha HCIII 176, Bulwala HCIII 48, Bunaseke HCIII 68, Bugitimwa HCIII 40, Bumumulo HCIII 116, Bulujewa HCIII 124, Simu-Pondo HCII 88, Buboolo HCII 220, Buwasa HCIV 616, Buteza HCIII 220, Buwalasi HCIII 176, Sironko HCIII 648, Bubbeza HCII 72)	1038 (1,038 Deliveries conducted in the 17 Government health facilities (Budadiri HCIV 1,136, Butandiga HCIII 216, Bunagami HCIII 28, Mbaya HCIII 160, Bumulisha HCIII 176, Bulwala HCIII 48, Bunaseke HCIII 68, Bugitimwa HCIII 40, Bumumulo HCIII 116, Bulujewa HCIII 124, Simu-Pondo HCII 88, Buboolo HCII 220, Buwasa HCIV 616, Buteza HCIII 220, Buwalasi HCIII 176, Sironko HCIII 648, Bubbeza HCII 72)	10908 (10,908 Deliveries conducted in the 17 Government health facilities (Budadiri HCIV 1,136, Butandiga HCIII 216, Bunagami HCIII 28, Mbaya HCIII 160, Bumulisha HCIII 176, Bulwala HCIII 48, Bunaseke HCIII 68, Bugitimwa HCIII 40, Bumumulo HCIII 116, Bulujewa HCIII 124, Simu-Pondo HCII 88, Buboolo HCII 220, Buwasa HCIV 616, Buteza HCIII 220, Buwalasi HCIII 176, Sironko HCIII 648, Bubbeza HCII 72)

Vote: 552 Sironko District

Workplan Outputs

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

5. Health

%age of approved posts filled with qualified health workers	65 (65 % of approved posts filled with qualified health workers)	69 (69 % of approved posts are filled with qualified health workers)	65 (65 % of approved posts filled with qualified health workers)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	63 (63% of Villages with functional (existing, trained , and reporting quarterly) VHTs (Busulani s/county Buhugu s/county Buteza s/county, Buwalasi s/county))	3 (3% of Villages with functional (existing, trained , and reporting quarterly) VHTs (Busulani s/county Buhugu s/county Buteza s/county, Buwalasi s/county))	63 (63% of Villages with functional (existing, trained , and reporting quarterly) VHTs (Busulani s/county Buhugu s/county Buteza s/county, Buwalasi s/county))

Non Standard Outputs:

NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	81,336	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	81,337
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	81,336	Total	0	Total	81,337

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	50,658	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	50,658
<i>Domestic Dev't</i>	605	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	605
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,263	Total	0	Total	51,263

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: DHO's Office Constructed up to Finishing stage (3rd phase) rolled over from financial year 2012/2013 due to insufficient funding

No works were done on DHO office block during the quarter

DHO's Office Completed for VAT & retentions & Occupied

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	54,412	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	54,412	Total	0	Total	22,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Furniture procured for DHO's office at district Headquarters

No output was planned for the quarter

Furniture procured for DHO's office at district Headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	42,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,560
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,000	Total	0	Total	7,560

Output: Other Capital

Non Standard Outputs: 1 Twin staff houses constructed at Budadiri HCIV in Budadiri TC Nakiwonde ward, (rolled over projects from F/Y 2012/2013)

No output was planned for the quarter

n/a

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

Vote: 552 Sironko District

Workplan Outputs

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

5. Health

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	39,762	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	39,762	Total	0	Total	0

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (No constructions made this F/Y due to inadequate funds)	0 (NA)	6 (6 Health Units painted (Butandiga HCIII in Butandiga S/c & parish; Budadiri HCIV in Budadiri Town Council Nakiwondwe ward; Mbaya HCIII in Butandiga S/c Mbaya parish, Sironko HCIII in Sironko Town Council Mahempe ward; Bulujewa HCIII in Zesui S/c Bulujewa parish and Simu-Pondo HCII in Bukiise S/c Simu-Pondo parish)
No of healthcentres constructed	0 (No constructions made this F/Y due to inadequate funds)	0 (NA)	0 (No constructions made this F/Y due to inadequate funds)
Non Standard Outputs:	22 Government Health Units fumigated (2 HCIVs, 12 HCIIIs & 8 quarter HCIIIs)	No output was achieved during the	22 Government Health Units fumigated (2 HCIVs, 12 HCIIIs & 8 HCIIIs) VAT & retentions
	2 Hudson Compression Pump sprayers procured at district headquarters		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 26,152	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 68,004
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 26,152	Total 0	Total 68,004

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (There are no health centres constructed this financial year)	0 (NA)	0 (There are no health centres constructed this financial year)
No of healthcentres rehabilitated	0 (There are no health centres constructed this financial year)	0 (NA)	1 (1 Drug store Remodified at Budadiri HCIV in Budadiri Town Council Nakiwondwe ward)

Vote: 552 Sironko District

Workplan Outputs

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

5. Health

Non Standard Outputs:	Buwasa HCIV fenced in Buwasa S/C Buwasa parish	NA	Buteza HCIII fenced in Buteza S/c Bumukone parish	
	Walk way constructed at Budadiri health Centre IV in Budadiri Town council		15 Stance Pit latrines constructed [5 at Buwalasi HCIII in Buwalasi S/c Nagudi parish; 5 at Kyesha HCIII in Masaba S/c Kyesha parish and 5 at District Headquarters - Health office]	
	10 Stance Latrines Constructed (5 at Buwasa HCIV in Buwasa sub-county & 5 at Simu - Pondo HCII in Bikiise Sub-county Simu - Pondo Parish		Buwasa HCIV fenced in Buwasa S/C Buwasa parish - VAT & retentions	
			Walk way constructed at Budadiri health Centre IV in Budadiri Town council - VAT & retentions	
			10 Stance Latrines Constructed (5 at Buwasa HCIV in Buwasa sub-county & 5 at Simu - Pondo HCII in Bikiise Sub-county Simu - Pondo Parish - VAT & retentions	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	103,860	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	103,860	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	178,748
			<i>Donor Dev't</i>	0
			Total	178,748

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (There are no rehabilitations this financial year)	0 (NA)	0 (There are no rehabilitations this financial year)	
No of staff houses constructed	1 (Completion of staff house at Sironko HCIII- force account)	0 (N/A)	0 (There are no staff houses planned this financial year)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,969	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,969	Total	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	0 (Not applicable because allocated funds not sufficient for all constructions)	0 (NA)	0 (Not applicable because allocated funds not sufficient for all constructions)	
No of OPD and other wards rehabilitated	0 (Not applicable because allocated funds not sufficient for all constructions)	1 (1 OPD at Budadiri HCIV was rehabilitated by STAR- E under off budget support)	2 (2 Wards rehabilitated - Female and Children at Budadiri HCIV in Budadiri Town Council Nakiwondwe ward)	
Non Standard Outputs:		NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 552 Sironko District

Workplan Outputs

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

5. Health

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	25,000
Output: PRDP-OPD and other ward construction and rehabilitation						
No of OPD and other wards rehabilitated	0 (Not applicable because allocated funds not sufficient)	0 (NA)	1 (1 OPD Ward renovated at Budadiri HCIV in Budadiri Town Council Nakiwondwe ward)			
No of OPD and other wards constructed	0 (Not applicable because allocated funds not sufficient)	0 (NA)	0 (Not applicable because allocated funds not sufficient)			
Non Standard Outputs:		NA				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	47,034
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	47,034

Output: PRDP-Theatre construction and rehabilitation

No of theatres rehabilitated	1 (Buwasa HCIV theater ceiling Renovated in Buwasa S/c Bugwagi parish)	0 (NA)	1 (Buwasa HCIV theater ceiling Renovated in Buwasa S/c Bugwagi parish - VAT & retentions)			
No of theatres constructed	0 (Not applicable because allocated funds not sufficient for all constructions)	0 (NA)	0 (Not applicable because allocated funds not sufficient for all constructions)			
Non Standard Outputs:		NA				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,066	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,812
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,066	Total	0	Total	1,812

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	0 (No medical equipments procured due to insufficient funds)	0 (NA)	0 (No medical equipments procured due to insufficient funds)			
Non Standard Outputs:	1 double cabin pickup Ford Ranger procured at district headquarters	No output was achieved	1 double cabin pickup Ford Ranger procured at district headquarters - VAT & Retentions			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	135,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,300
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	135,000	Total	0	Total	24,300

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1249 (1,249 Teachers on the payroll in the 110 government aided primary schools salaries paid)	1245 (1,245 Teachers on the payroll in the 110 government aided primary schools salaries paid)	1249 (1,249 Teachers on the payroll in the 110 government aided primary schools salaries paid)
No. of qualified primary teachers	1249 (1,249 qualified primary teachers in the 110 government aided primary schools recruited)	1245 (1,245 qualified primary teachers in the 110 government aided primary schools recruited)	1249 (1,249 qualified primary teachers in the 110 government aided primary schools recruited)

Vote: 552 Sironko District

Workplan Outputs

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

6. Education

Non Standard Outputs:

<i>Wage Rec't:</i>	7,580,427	<i>Wage Rec't:</i>	1,714,374	<i>Wage Rec't:</i>	7,580,427
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,580,427	Total	1,714,374	Total	7,580,427

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	4140 (4,140 pupils registered for PLE in 2014 in the 110 government aided primary schools)	0 (Not applicable this quarter)	4140 (4,140 pupils registered for PLE in 2014 in the 110 government aided primary schools)
No. of Students passing in grade one	194 (194 pupils passing PLE in Grade one in the 110 government aided primary schools)	0 (Not applicable this quarter)	194 (194 pupils passing PLE in Grade one in the 110 government aided primary schools)
No. of pupils enrolled in UPE	69483 (69,483 pupils enrolled in 110 government aided primary schools)	69483 (69,483 pupils enrolled in 110 government aided primary schools)	69483 (69,483 pupils enrolled in 110 government aided primary schools)
No. of student drop-outs	3085 (3,085 pupil drop outs in the 110 government aided primary schools)	771 (771 pupil drop outs in the 110 government aided primary schools)	3085 (3,085 pupil drop outs in the 110 government aided primary schools)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	621,334	<i>Non Wage Rec't:</i>	156,528	<i>Non Wage Rec't:</i>	621,334
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	621,334	Total	156,528	Total	621,334

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,209	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,209
<i>Domestic Dev't</i>	27,599	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	27,599
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,808	Total	0	Total	33,808

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Classroom Construction of Nambulu P/s in Buwalasi S/c, Nagudi parish	Classroom Construction of Nambulu P/s in Buwalasi S/c, Nagudi parish	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	42,524	<i>Domestic Dev't</i>	42,524
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,524	Total	42,524

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (No constructions planned this financial year due to insufficient funds)	0 (No constructions planned this financial year due to insufficient funds)	()
--	--	--	-----

Vote: 552 Sironko District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of classrooms constructed in UPE	1 (Zesui P/S office and store Completed in Masba S/c Zesui parish (All Rolled over from F/Y 2012/2013)	0 (Not applicable this quarter)		()
Non Standard Outputs:	Bank charges paid to the bank)			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 13,295	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 13,295	Total 0	Total 0	0
Output: PRDP-Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	13 (13 Classrooms constructed (2 classrooms at Kirali P/s in Buhugu S/c Busiita parish; 3 Classrooms at Bumusi P/s in Buyobo S/c Bukimenya parish, 3 Classrooms at Kiyanja P/s in Bukiyi S/c Nabudisiru parish)	2 (Retentions paid for Construction of Nabweya P/s in Zesui sub-county)	14 (6 Classrooms constructed [3 at Mahempe P/s in Sironko Town Council in Mahempe ward & 3 at Kibira P/s in Sironko Town Council Kibira ward]	
	Retentions paid for Construction of Sironko P/s; Nabweya P/s; Bukiiti P/s & Kibembe P/s)		8 Classrooms completed Retentions and 18% VAT paid [2 (classrooms at Kirali P/s in Buhugu S/c Busiita parish; 3 Classrooms at Bumusi P/s in Buyobo S/c Bukimenya parish, 3 Classrooms at Kiyanja P/s in Bukiyi S/c Nabudisiru parish.)	
No. of classrooms rehabilitated in UPE	5 (5 Classrooms completed at Nakirungu P/s in Busulani sub-county Bugimunye parish)	0 (Not applicable this quarter)	5 (Retentions for 5 Classrooms at Nakirungu P/s in Busulani sub-county Bugimunye parish)	
Non Standard Outputs:		Bank charges paid		
		Rolled over projects for F/Y 2013/2014 monitored by social services committee and technical staff		
		Capital development workplans submitted to MOES - kampala		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 243,321	<i>Domestic Dev't</i> 4,874	<i>Domestic Dev't</i> 234,309	234,309
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 243,321	Total 4,874	Total 234,309	234,309
Output: Latrine construction and rehabilitation				
No. of latrine stances rehabilitated	0 (No latrines rehabilitated this financial year)	0 (No latrines rehabilitated this financial year)	0 (No latrines rehabilitated this financial year)	

Vote: 552 Sironko District

Workplan Outputs

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

6. Education

No. of latrine stances constructed	22 (22 Stance latrine constructed in Stances at Salarira P/s Bukiise S/c Bukiise parish, 5 stances at Nakirungu P/s in Busulani S/c Bugimunye Parish; 5 stances in Bumausi P/s in Buyobo S/c Bukimenya parish; 2 stances in Bumukone P/s in Buteza S/c Bumukone parish & 5 stances in Kikobero P/s Bukiise S/c Kikobero parish)	55 (5 Stance latrine constructed in Kikobero P/s Bukiise S/c Kikobero parish Retentions paid for construction of 5 stance latrines at Soola P/s in Bukiyi sub-county Retentions paid for construction of 5 stance latrines at Manganga P/s in Nalusala P/s)	37 (20 Stance latrine constructed [5 at Bumadibira P/s in Bunyafwa Sub-county Bukiiti parish; 5 at Bumumulo P/s in Zesui sub-county Bumumulo parish; 5 at Bumasifwa P/s in Bumasifwa sub-county Bumasifwa parish & 5 at Buyobo P/s in Buyobo Sub-county Bulambuli parish] 17 Stance latrine Completed for retentions (5 Stances at Salarira P/s Bukiise S/c Bukiise parish, 5 stances at Nakirungu P/s in Busulani S/c Bugimunye Parish; 5 stances in Bumausi P/s in Buyobo S/c Bukimenya parish; 2 stances in Bumukone P/s in Buteza S/c Bumukone parish])
------------------------------------	---	---	--

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	81,411	<i>Domestic Dev't</i>	15,326	<i>Domestic Dev't</i>	101,531
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	81,411	Total	15,326	Total	101,531

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for this financial year due to insufficient funds)	0 (Not planned for this financial year due to insufficient funds)	0 (Not planned for this financial year due to insufficient funds)
No. of latrine stances constructed	33 (33 Stance latrines constructed (5 stance latrines at Kibembe P/s in Nalusala S/c Nalusala parish; 5 stance latrines at Bumongoti P/s in Nalusala S/c Nabubolo parish & 3 stance latrines at Bumukone P/s in Buteza S/c Bumukone parish, 5 stances in Bukimenya P/s in Buyobo S/c Bukimenya parish; 5 stances in Bumaguze P/s in Bumasifwa S/c Bumasobo parish, 5 stances at Kirali P/s in Buhugu S/c Busiita parish & 5 stances at Bugwagi P/s in Buwasa S/c Bunagami parish Retentions on Construction of Latrines 5 at Salikwa P/s in Sironko TC & 5 at Budadiri Girls P/s in Budadiri TC)	5 (Retentions on Construction of Latrines 5 at Salikwa P/s in Sironko TC)	51 (23 Stance latrines constructed [5 at Busedani P/s in Buyobo sub-county Busedani parish; 5 at Bukyambi P/s in Bukyambi sub-county Bukyambi parish; 5 at Bueda p/s in Busulani Sub-county Bugube parish; 3 at Bumasobo P/s in Bumasifwa Sub-county Bumasobo parish & 5 at Butandiga P/s in Butandiga Sub-county Butandiga parish] Retentions on Construction of Latrines 28 stance latrines [5 at Bumongoti P/s in Nalusala S/c Nabubolo parish & 3 stance latrines at Bumukone P/s in Buteza S/c Bumukone parish, 5 stances in Bukimenya P/s in Buyobo S/c Bukimenya parish; 5 stances in Bumaguze P/s in Bumasifwa S/c Bumasobo parish, 5 stances at Kirali P/s in Buhugu S/c Busiita parish & 5 stances at Bugwagi P/s in Buwasa S/c Bunagami parish])

Non Standard Outputs:

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

Vote: 552 Sironko District

Workplan Outputs

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

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	107,278	<i>Domestic Dev't</i>	1,203	<i>Domestic Dev't</i>	120,228
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	107,278	Total	1,203	Total	120,228

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not applicable due to insufficient funds)	0 (Not applicable due to insufficient funds)	0 (Not applicable due to insufficient funds)
No. of teacher houses constructed	3 (3 Teacher houses constructed (1 at Bugwagi P/s in Buwasa S/c Bunagami parish; 1 at Simu-Pondo in Bukiise S/c Simu-pondo parish & 1 at Bumulegi P/s in Bugitimwa S/c Bumulegi parish))	0 (No works this quarter)	5 (2 Teachers' Staff houses constructed (1 at Bugunzu P/s in Buwasa Sub-county Bumasa parish & at Bumulisya P/s in Bumalimba

Retentions paid for 3 Teachers' Staff houses (1 at Bugwagi P/s in Buwasa S/c Bunagami parish; 1 at Simu-Pondo in Bukiise S/c Simu-pondo parish & 1 at Bumulegi P/s in Bugitimwa S/c Bumulegi parish))

Non Standard Outputs:

Physical site assessment in preparation for BOQs for construction of Teachers houses

BOQs printed and photocopied

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	272,000	<i>Domestic Dev't</i>	2,303	<i>Domestic Dev't</i>	272,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	272,000	Total	2,303	Total	272,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (Bukyabo P/s receiving 7 desks in Bukyabo S/c Bukyabo parish)	1 (Retention for supply of book shelves at district headquarters)	1 (Bukyabo P/s receiving 7 desks in Bukyabo S/c Bukyabo parish)
Non Standard Outputs:			3 Office Chairs and 2 Book shelves procured at district headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	806	<i>Domestic Dev't</i>	600	<i>Domestic Dev't</i>	3,795
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	806	Total	600	Total	3,795

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	4 (4 primary schools receiving furniture (36 desks to Kirali P/s in Buhugu S/c Busiita parish, 54 desks to Bumusi P/s in Buyobo S/c Bukimenya parish, 54 desks to Butandiga P/s in Butandiga S/c Butandiga parish, 54 desks to Kiyanja P/s in Bukiyi S/c Nabudisiru parish)	1 (Retentions paid for supply of desks to Bukiyiti P/s in Buwalasi S/c and Kibembe P/s in Nalusala S/c)	6 (2 Primary schools receiving furniture [Mahempe and Kibira both in Sironko Town Council]
			Retention for supply of furniture to 4 primary schools (36 desks to Kirali P/s in Buhugu S/c Busiita parish, 54 desks to Bumusi P/s in Buyobo S/c Bukimenya parish, 54 desks to Butandiga P/s in Butandiga S/c Butandiga parish, 54 desks to

Vote: 552 Sironko District

Workplan Outputs

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

6. Education

Non Standard Outputs:	USE Funds transferred to Secondary Schools (Buboolo SS in Masana S/C, Budadiri Girls SS in Budadiri TC, Bugambi SS in Bunyafwa S/C, Bugobbiro SS in Zesui S/C, Bugunzu Seed School in Buwasa S/C, Buhugu SS in Bukiise s/C, Bumafifwa Seed School in Bumafifwa S/C, Busamaga SS in Buwalasi S/C, Highway Secondary School in Bukhulo S/C, Masaba SS in Bukyambi S/C, Mt. Elgon SSS in Bukyabo S/C, Nalusala Seed Secondary School in Nalusala S/C, Nambulu SSS in Buwalasi S/C, Sironko Highway in Sironko TC, Sironko Parents SS in Sironko TC, Sironko Progressive SS in Sironko TC, Sironko Standard SS in Sironko TC, & St, Paul SS Nampanga in Bukhulo SC.	USE Funds transferred to Secondary Schools (Buboolo SS in Masana S/C, Budadiri Girls SS in Budadiri TC, Bugambi SS in Bunyafwa S/C, Bugobbiro SS in Zesui S/C, Bugunzu Seed School in Buwasa S/C, Buhugu SS in Bukiise s/C, Bumafifwa Seed School in Bumafifwa S/C, Busamaga SS in Buwalasi S/C, Highway Secondary School in Bukhulo S/C, Masaba SS in Bukyambi S/C, Mt. Elgon SSS in Bukyabo S/C, Nalusala Seed Secondary School in Nalusala S/C, Nambulu SSS in Buwalasi S/C, Sironko Highway in Sironko TC, Sironko Parents SS in Sironko TC, Sironko Progressive SS in Sironko TC, Sironko Standard SS in Sironko TC, & St, Paul SS Nampanga in Bukhulo SC.
-----------------------	---	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,300,750	<i>Non Wage Rec't:</i>	325,524	<i>Non Wage Rec't:</i>	1,300,750
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,300,750	Total	325,524	Total	1,300,750

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (There are no rehabilitations this F/Y)	0 (There are no rehabilitations this F/Y)	0 (There are no rehabilitations this F/Y)
No. of classrooms constructed in USE	4 (4 Classrooms & Administration Block completed at Nalusala Seed Secondary School in Nalusala S/C, Nalusala parish)	4 (4 Classrooms & Administration Block completed at Nalusala Seed Secondary School in Nalusala S/C, Nalusala parish)	4 (4 Classrooms & Administration Block completed at Nalusala Seed Secondary School in Nalusala S/C, Nalusala parish)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	108,336	<i>Domestic Dev't</i>	27,698	<i>Domestic Dev't</i>	98,522
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	108,336	Total	27,698	Total	98,522

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	0 (Not applicable because there are no government tertiary institutions in the district)	0 (Not applicable because there are no government tertiary institutions in the district)	0 (Not applicable because there are no government tertiary institutions in the district)
No. of students in tertiary education	0 (Not applicable because there are no government tertiary institutions in the district)	0 (Not applicable because there are no government tertiary institutions in the district)	0 (Not applicable because there are no government tertiary institutions in the district)

Non Standard Outputs:

<i>Wage Rec't:</i>	21,380	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	21,380
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 552 Sironko District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21,380	Total	0
			Total	21,380

6. Education

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 552 Sironko District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Salaries paid for DEO, 2 Inspectors, Office attendant, driver & office typist	Salaries paid for DEO, 2 Inspectors, Office attendant for July, August & September 2014	Salaries paid for DEO, 2 Inspectors, Office attendant, driver & office typist
	Quarterly reports prepared & submitted to MOES	District quota information collected from MOEs & Submitted back by the DEO	Quarterly reports prepared & submitted to MOES
	1 motorvehicle repaired		1 motorvehicle repaired
	Assorted stationary procured	Inspections and Monitoring of school programmes by the DEO	Assorted stationary procured
	Quality education enhanced through participation of all stakeholders	1 Meeting for National Association of education Officers attended in Kampala	Quality education enhanced through participation of all stakeholders
	Quarterly monitoring & supervision of schools done	Quarterly reports prepared & submitted to MOES	Quarterly monitoring & supervision of schools done
	Rights of Education Strengthened by interventions under Network of Community Development	USE & UPE Schools Validations carried out in the district	Rights of Education Strengthened by interventions under Network of Community Development
	Support supervision to schools by political and technical staff carried out	Private school administrations sensitized about licencing at the district headquarters	Support supervision to schools by political and technical staff carried out
	1 Teacher in selected schools trained in special needs	School administrations and members of SMC sensitized about pupil with disabilities in primary schools	1 Teacher in selected schools trained in special needs
	PLE registration of candidates and results picked	Bank transactions carried out by the Accountant	PLE registration of candidates and results picked
	School Management Committees (SMCs) and Parent Teacher Associations (PTAs) made functional under SDS	School Management Committees (SMCs) and Parent Teacher Associations (PTAs) made functional under SDS	School Management Committees (SMCs) and Parent Teacher Associations (PTAs) made functional under SDS
	Peer to Peer learning supported through learning visits to best performing SMCs/PTAs within the region	Peer to Peer learning supported through learning visits to best performing SMCs/PTAs within the region	Peer to Peer learning supported through learning visits to best performing SMCs/PTAs within the region
	One day post learning visit review and implementation planning of the best practices identified and supported - SDS	One day post learning visit review and implementation planning of the best practices identified and supported - SDS	One day post learning visit review and implementation planning of the best practices identified and supported - SDS
	Literacy related gups in the schools (including teacher skills in literacy and local languages) and use for planning and resource mobilization identified in all primary schools - SDS	Literacy related gups in the schools (including teacher skills in literacy and local languages) and use for planning and resource mobilization identified in all primary schools - SDS	Literacy related gups in the schools (including teacher skills in literacy and local languages) and use for planning and resource mobilization identified in all primary schools - SDS
	Awareness and support for eary grade reading using advacacy and communication approaches increased in the district - SDS	Awareness and support for eary grade reading using advacacy and communication approaches increased in the district - SDS	Awareness and support for eary grade reading using advacacy and communication approaches increased in the district - SDS
	Youth strategy to solicit innovations		Youth strategy to solicit innovations

Vote: 552 Sironko District

Workplan Outputs

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

6. Education

from the youths to promote early grade reading customized/localized in the district - SDS	Youth strategy to solicit innovations from the youths to promote early grade reading customized/localized in the district - SDS	from the youths to promote early grade reading customized/localized in the district - SDS
Oriantation trainings for 60 selected youths on reading methodology being implemented at primary schools conducted - SDS	Oriantation trainings for 60 selected youths on reading methodology being implemented at primary schools conducted - SDS	Oriantation trainings for 60 selected youths on reading methodology being implemented at primary schools conducted - SDS
3 Day training for 60 youths on how to mentor and tutor for the early grade reading interventions conducted at district headquarters - SDS	3 Day training for 60 youths on how to mentor and tutor for the early grade reading interventions conducted at district headquarters - SDS	3 Day training for 60 youths on how to mentor and tutor for the early grade reading interventions conducted at district headquarters - SDS

<i>Wage Rec't:</i>	42,381	<i>Wage Rec't:</i>	9,339	<i>Wage Rec't:</i>	43,680
<i>Non Wage Rec't:</i>	27,249	<i>Non Wage Rec't:</i>	6,263	<i>Non Wage Rec't:</i>	27,102
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	233,418	<i>Donor Dev't</i>	60,445	<i>Donor Dev't</i>	233,418
Total	303,048	Total	76,047	Total	304,201

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 quarterly inspection reports for all primary schools inspected provided to Council)	1 (1 quarterly inspection report for all primary schools inspected provided to Council)	4 (4 quarterly inspection reports for all 110 primary schools inspected provided to Council)
No. of primary schools inspected in quarter	138 (138 primary schools (110 Government aided and 28 private primary schools inspected in a quarter)	138 (Learning achievements for P.6 classes monitored in primary schools by the Inspector of school)	138 (138 primary schools (110 Government aided and 28 private primary schools inspected in a quarter)
No. of tertiary institutions inspected in quarter	0 (Not applicable because there is no grant provided for the activity)	0 (Not applicable because there is no grant provided for the activity)	0 (Not applicable because there is no grant provided for the activity)
No. of secondary schools inspected in quarter	0 (Not applicable because there is no grant provided for the activity)	0 (Not applicable because there is no grant provided for the activity)	0 (Not applicable because there is no grant provided for the activity)
Non Standard Outputs:	4 Quarterly reports prepared and submitted to MOES by DIS	Learning achievements for P.6 classes in primary schools monitored in all schools in the district	4 Quarterly reports prepared and submitted to MOES by DIS
	4 Inspectors workshops carried attended	PLE admission official lists & draft registers submitted to UNEB	4 Inspectors workshops carried attended
	Motorcycles, photocopier and computers serviced and repaired at district headquarters		Motorcycles, photocopier and computers serviced and repaired at district headquarters
	Assorted stationary purchased at district headquarters		Assorted stationary purchased at district headquarters
	UNEB (PLE) coordination successfully completed		UNEB (PLE) coordination successfully completed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 32,962	<i>Non Wage Rec't:</i> 5,305	<i>Non Wage Rec't:</i> 32,962
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 32,962	Total 5,305	Total 32,962

Vote: 552 Sironko District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
Output: Sports Development services				
Non Standard Outputs:	1 Regional and National Music, Dance and Drama held	Contribution towards Girl guides association to Entebbe made	1 Regional and National Music, Dance and Drama held	
	1 Annual event in Music, dance & drama competitions for all the 122 primary schools		1 Annual event in Music, dance & drama competitions for all the 122 primary schools	
	Support to Scouts activities handled		Support to Scouts activities handled	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 525	<i>Non Wage Rec't:</i> 7,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,000	Total 525	Total 7,000	

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	138 (138 primary schools on SNE issues operational in the district)	138 (138 primary schools on SNE issues operational in the district)	138 (138 primary schools on SNE issues operational in the district)
No. of children accessing SNE facilities	100 (100 children with hearing impairments in Budadiri girls P/S accessing SNE facilities)	100 (100 children with hearing impairments in Budadiri girls P/S accessing SNE facilities)	100 (100 children with hearing impairments in Budadiri girls P/S accessing SNE facilities)
Non Standard Outputs:	109 Teachers trained in special needs 1 per school		109 Teachers trained in special needs 1 per school
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,700	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,700
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,700	Total 0	Total 1,700

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 552 Sironko District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
Non Standard Outputs:	Works Staff paid salaries	Works Staff paid salaries for July, August and September 2014	Works Staff paid salaries	
	Roads Works supervised	Roads Works supervised	Roads Works supervised	
	Lower local governments mentored in road maintenance	Lower local governments mentored in road maintenance	Lower local governments mentored in road maintenance	
	Utilities paid	1 Workshops attended	Utilities paid	
	4 Workshops attended	1 Annual & 4 quarterly reports prepared & submitted to MOW, URA, MOLG, MOFPED	4 Workshops attended	
	1 Annual & 4 quarterly reports prepared & submitted to MOW, URA, MOLG, MOFPED	Stationery and office tea procured at district headquarters	1 Annual & 4 quarterly reports prepared & submitted to MOW, URA, MOLG, MOFPED	
	12 Departmental meetings held		12 Departmental meetings held	
	Works projects monitored by Political Leaders once every quarter		Works projects monitored by Political Leaders once every quarter	
	Education tour carried out with the Elected Leaders		Education tour carried out with the Elected Leaders	
	<i>Wage Rec't:</i> 54,483	<i>Wage Rec't:</i> 10,691	<i>Wage Rec't:</i> 55,159	
	<i>Non Wage Rec't:</i> 22,583	<i>Non Wage Rec't:</i> 4,300	<i>Non Wage Rec't:</i> 21,616	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 77,065	Total 14,991	Total 76,775	

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	District Road Committee Operations handled at the district headquarters	District Road Committee Operations handled at the district headquarters		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,400	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,400	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,400	Total 0	Total 2,400	

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	19 (Community Access Roads Funds transferred to the 19 LLGs (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasisfwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties))	0 (Not applicable this quarter)	19 (Community Access Roads Funds transferred to the 19 LLGs (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasisfwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties))	
Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 64,638	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 64,638	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

Vote: 552 Sironko District

Workplan Outputs

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

7a. Roads and Engineering

	<i>Total</i>	64,638	<i>Total</i>	0	<i>Total</i>	64,638
Output: Urban unpaved roads Maintenance (LLS)						
Length in Km of Urban unpaved roads periodically maintained	6 (6.2 km roads periodically maintained)		6 (6.2 km roads periodically maintained)		6 (6.2 km roads periodically maintained)	
	Sironko Town Council: (0.4 km Wereba, 3 km Elgon road & 0.8 km Bishop Masaba road)		Sironko Town Council: (0.4 km Wereba, 3 km Elgon road & 0.8 km Bishop Masaba road)		Sironko Town Council: (0.4 km Wereba, 3 km Elgon road & 0.8 km Bishop Masaba road)	
	Budadiri Town Council: 2 km Nakiwondwe - Bukyambi road)		Budadiri Town Council: 2 km Nakiwondwe - Bukyambi road)		Budadiri Town Council: 2 km Nakiwondwe - Bukyambi road)	
Length in Km of Urban unpaved roads routinely maintained	45 (44.45 km roads routinely maintained)		45 (Budadiri Town Council 9.1 km of roads maintained (0.7 km Wambi - Kibale , 1.2 km Fr. Lyding road, 2 km Bugiwumi - Bukyambi road, 3.2 km Nangodi-Gubi road , 1.2 km Kilombe - Bumatofu road, 0.6 km Busiita road, 1.1 km Kamara Bayeye road.		45 (44.45 km roads routinely maintained)	
	Budadiri Town Council: (0.7 km Wambi - Kibale , 1.2 km Fr. Lyding road, 2 km Bugiwumi - Bukyambi road, 3.2 km Nangodi-Gubi road , 1.2 km Kilombe - Bumatofu road, 0.6 km Busiita road, 1.1 km Kamara Bayeye road.		Sironko Town Council 3.8 km roads periodically maintained (2.8 km Mujini - Nauwali road , 0.8 km Murefu road, 0.7 km Wabomba road, 2.8 km Bishop Masaba road, 1.2 km District headquarter roads (Dorcus Wagima, Mauled, Atida, Wobudeya, Musiwa & Namuli), 1.2 km Nafuye road, 2.1 km Elgon road, 2.2 km Kibira road, 0.7 km Zesui road, 1.8 km Mahempe view road, 0.4 km Cathedral road, 0.4 km Wojambuka road, 0.35 km Kiboli road, 0.7 km Malidadi road, 0.8 km Marium road, 0.6 km Watyekere road, 1 km Santu road, 1.1 km Buwalasi view road, 1.2 km Kalisti road, 2 km Nalwali Mujin road)		Budadiri Town Council: (0.7 km Wambi - Kibale , 1.2 km Fr. Lyding road, 2 km Bugiwumi - Bukyambi road, 3.2 km Nangodi-Gubi road , 1.2 km Kilombe - Bumatofu road, 0.6 km Busiita road, 1.1 km Kamara Bayeye road.	
	Sironko Town Council: 2.8 km Mujini - Nauwali road , 0.8 km Murefu road, 0.7 km Wabomba road, 2.8 km Bishop Masaba road, 1.2 km District headquarter roads (Dorcus Wagima, Mauled, Atida, Wobudeya, Musiwa & Namuli), 1.2 km Nafuye road, 2.1 km Elgon road, 2.2 km Kibira road, 0.7 km Zesui road, 1.8 km Mahempe view road, 0.4 km Cathedral road, 0.4 km Wojambuka road, 0.35 km Kiboli road, 0.7 km Malidadi road, 0.8 km Marium road, 0.6 km Watyekere road, 1 km Santu road, 1.1 km Buwalasi view road, 1.2 km Kalisti road, 2 km Nalwali Mujin road)		Sironko Town Council 3.8 km roads periodically maintained (2.8 km Mujini - Nauwali road , 0.8 km Murefu road, 0.7 km Wabomba road, 2.8 km Bishop Masaba road, 1.2 km District headquarter roads (Dorcus Wagima, Mauled, Atida, Wobudeya, Musiwa & Namuli), 1.2 km Nafuye road, 2.1 km Elgon road, 2.2 km Kibira road, 0.7 km Zesui road, 1.8 km Mahempe view road, 0.4 km Cathedral road, 0.4 km Wojambuka road, 0.35 km Kiboli road, 0.7 km Malidadi road, 0.8 km Marium road, 0.6 km Watyekere road, 1 km Santu road, 1.1 km Buwalasi view road, 1.2 km Kalisti road, 2 km Nalwali Mujin road)		Sironko Town Council: 2.8 km Mujini - Nauwali road , 0.8 km Murefu road, 0.7 km Wabomba road, 2.8 km Bishop Masaba road, 1.2 km District headquarter roads (Dorcus Wagima, Mauled, Atida, Wobudeya, Musiwa & Namuli), 1.2 km Nafuye road, 2.1 km Elgon road, 2.2 km Kibira road, 0.7 km Zesui road, 1.8 km Mahempe view road, 0.4 km Cathedral road, 0.4 km Wojambuka road, 0.35 km Kiboli road, 0.7 km Malidadi road, 0.8 km Marium road, 0.6 km Watyekere road, 1 km Santu road, 1.1 km Buwalasi view road, 1.2 km Kalisti road, 2 km Nalwali Mujin road)	

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	176,745	<i>Non Wage Rec't:</i>	51,936	<i>Non Wage Rec't:</i>	176,745
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	176,745	Total	51,936	Total	176,745

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Not applicable this F/Y)	0 (Not applicable this F/Y)	0 (Not applicable this F/Y)
---------------------------	-----------------------------	-----------------------------	-----------------------------

Vote: 552 Sironko District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of District roads periodically maintained	9 (9 Km roads periodically maintained (2.5 km Nakiwondwe - Bugitimwa road covering Busulani, Bumasisfwa, Masba & Bugitimwa sub-counties, 4.0 Km Buweri - Bumumulo Road in Busedani parish in Buyobo S/C, Bumirisa parish in Buteza S/C & Bulujewa & Bumumulo parishes in Zesui, & Bukyambi S/C; 2.0 Km Busulani - Bunaseke - Road in Bugimunye parish in Busulani S/C, Bumasisfwa & Bumagabula parishes in Bumasisfwa S/C)	0 (No works done this quarter)	7 (7 Km roads periodically maintained (4.5 km Buweri - Bumumulo Road in Busedani parish in Buyobo S/C, Bumirisa parish in Buteza S/C & Bulujewa & Bumumulo parishes in Zesui, & Bukyambi S/C; 2 Km Buwalasi S/C- Buwalasi TTC in Bumudu, Bubbeza parish in Buwalasi S/C)
--	--	--------------------------------	--

Vote: 552 Sironko District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	220 (220 Km of Routine Maintenance (2.2 Km Sironko - Teso Border in Central ward in Sironko T.C to Sironko Bukedea boarder), 3 Km Nampanga - Buwalasi in Mafudu parish in Bukiyi up to Kwalikwali in Kumi District], 4.4 Km Buwalasi S/C- Buwalasi TTC in Bumudu, Bubbeza parish in Buwalasi S/C] 10 Km Sironko - Bugusege in Southern ward in Sironko T.C, Buyaya, Bugwagi & Bumausi, in Nalusalaa S/C & Bumudu parish in Buwalasi, 2.5 Km Wakine - Bukumbale in Buyaya parish in Nalusala Subcounty], 3.2 Km Bumudu - Namanyonyi in Bumudu parish in Buwalasi Subcounty], 4 Km Bukimali - Bumausi in [Bumausi & Bugwagi parishes in Nalusala S/C & Bugwagi parish in Buwasa Subcounty], 12.5 Km Buweri - Bumumulo in Busedani parish in Buyobo S/C, Bumirisa parish in Buteza S/C & Bulujewa & Bumumulo parishes in Zesui, & Bukyambi S/C, 3.5 Km Nkonge - Bufumbo in Nkonge T.C & Bugambi parish in Bunyafa S/C up to Namatala river] 4.3 Km Nakiwondwe - Bukyambi in Bunyode parish in Bukyambi Subcounty], 5 Km Buhugu - Bukyabo in Bumatofu parish in Buhugu S/C & Bukyabo Subcounty], 10.25 Km Bugusege - Buwasa - Bunazami in Bugusege Trading Centre in Buwasa parish Buwasa S/C, Bunazami parish in Buyobo S/C], 10 Km Busulani - Bunaseke - Namuserere in Bugimunya parish in Busulani S/C, Bumasifwa & Bumagabula parishes in Bumasifwa S/C] 7 Km Nakiwondwe - Bugitimwa in Bundagala parish in Bumasifwa S/C, Bugitimwa parish in Bugitimwa S/C, Buboolo & Bukinyale parishes in Masaba] 3 Km Buhugu - Nabalenzi in Bumatofu parish in Buhugu S/C, Bumalimba parish in Bumalimba S/C], 1.6 Km Nampanga - Bukedea Border in Mafudu parish in Bukhulo S/C to Kwalukwalu teso boarder] 4 Km Bukhulo Nakhuba in Budama & Mpogo parishes in Bukhulo Subcounty], 7 Km Busamaga -	17 (17 Km of Routine Maintenance (10 Km Sironko - Bugusege in Southern ward in Sironko T.C, Buyaya, Bugwagi & Bumausi, in Nalusalaa S/C & Bumudu parish in Buwalasi, 4 Km Bukhulo Nakhuba in Budama & Mpogo parishes in Bukhulo Subcounty], 3.2 Km Bumudu - Namanyonyi in Bumudu parish in Buwalasi Subcounty])	220 (220 Km of Routine Maintenance (2.2 Km Sironko - Teso Border in Central ward in Sironko T.C to Sironko Bukedea boarder), 3 Km Nampanga - Buwalasi in Mafudu parish in Bukiyi up to Kwalikwali in Kumi District], 4.4 Km Buwalasi S/C- Buwalasi TTC in Bumudu, Bubbeza parish in Buwalasi S/C] 10 Km Sironko - Bugusege in Southern ward in Sironko T.C, Buyaya, Bugwagi & Bumausi, in Nalusalaa S/C & Bumudu parish in Buwalasi, 2.5 Km Wakine - Bukumbale in Buyaya parish in Nalusala Subcounty], 3.2 Km Bumudu - Namanyonyi in Bumudu parish in Buwalasi Subcounty], 4 Km Bukimali - Bumausi in [Bumausi & Bugwagi parishes in Nalusala S/C & Bugwagi parish in Buwasa Subcounty], 12.5 Km Buweri - Bumumulo in Busedani parish in Buyobo S/C, Bumirisa parish in Buteza S/C & Bulujewa & Bumumulo parishes in Zesui, & Bukyambi S/C, 3.5 Km Nkonge - Bufumbo in Nkonge T.C & Bugambi parish in Bunyafa S/C up to Namatala river] 4.3 Km Nakiwondwe - Bukyambi in Bunyode parish in Bukyambi Subcounty], 5 Km Buhugu - Bukyabo in Bumatofu parish in Buhugu S/C & Bukyabo Subcounty], 10.25 Km Bugusege - Buwasa - Bunazami in Bugusege Trading Centre in Buwasa parish Buwasa S/C, Bunazami parish in Buyobo S/C], 10 Km Busulani - Bunaseke - Namuserere in Bugimunya parish in Busulani S/C, Bumasifwa & Bumagabula parishes in Bumasifwa S/C] 7 Km Nakiwondwe - Bugitimwa in Bundagala parish in Bumasifwa S/C, Bugitimwa parish in Bugitimwa S/C, Buboolo & Bukinyale parishes in Masaba] 3 Km Buhugu - Nabalenzi in Bumatofu parish in Buhugu S/C, Bumalimba parish in Bumalimba S/C], 1.6 Km Nampanga - Bukedea Border in Mafudu parish in Bukhulo S/C to Kwalukwalu teso boarder] 4 Km Bukhulo Nakhuba in Budama & Mpogo parishes in Bukhulo Subcounty], 7 Km Busamaga -
---	---	---	---

Vote: 552 Sironko District

Workplan Outputs

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

7a. Roads and Engineering

Bukiyeti in Busamaga parish in Buwalasi S/C, Bukiiti parish in Bunyafa S/C], 5.7 Km Maga -Dallo in Maga Trading Centre in Bunyafa S/C, Bukahengere parish in Buteza S/C), 3.4 Km Kiguli - Muluti in Bundagala parish in Bumasifwa S/C & Shimuma parish Zesui S/C, 3.1 Km Lango - Kirumbi in Bukiboli parish in Zesui S/C & Nabodi parish in Zesui S/C, 5.1 Km Nakirungu - Kipande in Bugimunye parish in Busulani S/C, & Bulujewa parish in Zesui S/C, 4 Km Patto - Kaduwa in Nabudisiru ,& Bukigalabo parishes in Bukiyi S/C & Bumudu in Buwalasi S/C, 3 Km Bunabuka - Bukiyi in Bunabuka parish in Bukiyi S/C))

Bukiyeti in Busamaga parish in Buwalasi S/C, Bukiiti parish in Bunyafa S/C], 5.7 Km Maga -Dallo in Maga Trading Centre in Bunyafa S/C, Bukahengere parish in Buteza S/C), 3.4 Km Kiguli - Muluti in Bundagala parish in Bumasifwa S/C & Shimuma parish Zesui S/C, 3.1 Km Lango - Kirumbi in Bukiboli parish in Zesui S/C & Nabodi parish in Zesui S/C, 5.1 Km Nakirungu - Kipande in Bugimunye parish in Busulani S/C, & Bulujewa parish in Zesui S/C, 4 Km Patto - Kaduwa in Nabudisiru ,& Bukigalabo parishes in Bukiyi S/C & Bumudu in Buwalasi S/C, 3 Km Bunabuka - Bukiyi in Bunabuka parish in Bukiyi S/C))

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	353,753	<i>Non Wage Rec't:</i>	7,304	<i>Non Wage Rec't:</i>	353,753
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	353,753	Total	7,304	Total	353,753

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	8,400	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	8,400
<i>Non Wage Rec't:</i>	92,359	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	92,359
<i>Domestic Dev't</i>	10,220	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,220
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	110,979	Total	0	Total	110,979

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	2 (2.0 Km of Kibembe - Bunatanyo 0 (Not applicable this quarter) Periodically Maintained)	0 (n/a)
Lengths in km of community access roads maintained	0 (No budget provision)	0 (No budget provision)
No. of Bridges Repaired	1 (Bunatanyo bridge armco culvert installations made in Budadiri TC Kalawa parish & Buyobo sub-county Buyoola parish Bugibuni village)	0 (not applicable)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	27,041	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,041	Total	0	Total	0

3. Capital Purchases

Vote: 552 Sironko District

Workplan Outputs

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

7a. Roads and Engineering

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Road equipment maintained and repaired at the district headquarters	Vehicle No LG003 - 106 repaired Spare parts supplied for Vehicle No LG 0004 - 106 & Tipper No LG 0002 - 106	Road equipment maintained and repaired at the district headquarters	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	130,243	<i>Non Wage Rec't:</i>	17,235
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	130,243	Total	17,235
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	130,243
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	130,243

Output: Other Capital

Non Standard Outputs:	CAIIP Project monitored & supervised		CAIIP Project monitored & supervised	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	50,659	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	50,659	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	47,113
			<i>Donor Dev't</i>	0
			Total	47,113

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	4 (2 Km Buhugu - Bugibugi road rehabilitated in Buhugu S/c Bugibugi parish)	0 (Not applicable this quarter)	3 (2.5 Km Buhugu - Bugibugi - Mahapa road Rehabilitated in Buhugu S/C Busiita & Bugibugi parishes)	
Length in Km. of rural roads constructed	0 (Planned for rehabilitation)	0 (Planned for rehabilitation)	0 (Planned for rehabilitation)	
Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	90,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	90,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	106,000
			<i>Donor Dev't</i>	0
			Total	106,000

Output: PRDP-Bridge Construction

No. of Bridges Constructed	1 (Bunatanyo Bridge abutments and timber decking at Buhugu S/c Bugibugi parish)	0 (Not applicable this quarter)	1 (Sonooli bridge completed by casting reinforced concrete deck in Budadiri TC Kalawa ward and Buyobo S/c)	
Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	42,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	42,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	53,041
			<i>Donor Dev't</i>	0
			Total	53,041

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Vote: 552 Sironko District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	Buildings and compound maintained daily	Buildings and compound maintained daily	Buildings and compound maintained daily
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,934	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,934
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,934	Total 0	Total 9,934

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Wages and Salaries for DWO staff paid on time	Salaries for District Water Officers staff & Social Mobilizer paid for July, August & September 2014	Wages and Salaries for DWO staff paid on time
	Electricity and water bills paid	2 National Consultation/workshops attended	Electricity and water bills paid
	4 National Consultation/workshops attended	Fuel & Lubricants paid at petrol stations	4 National Consultation/workshops attended
	Fuel & Lubricants paid at petrol stations	Office cleaning & Other consumables handled	Fuel & Lubricants paid at petrol stations
	Office equipments repaired & Stationary procured		Office equipments repaired & Stationary procured
	Office cleaning & Other consumables handled		Office cleaning & Other consumables handled
	1 Vehicle repaired & maintained		1 Vehicle repaired & maintained
	<i>Wage Rec't:</i> 17,673	<i>Wage Rec't:</i> 4,744	<i>Wage Rec't:</i> 19,580
	<i>Non Wage Rec't:</i> 2,067	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,067
	<i>Domestic Dev't</i> 26,420	<i>Domestic Dev't</i> 6,171	<i>Domestic Dev't</i> 26,420
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 46,160	Total 10,915	Total 48,067

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Mandatory notices at the District water office & all public places once in a quarter displayed)	1 (1 Mandatory notices at the District water office & all public places once in a quarter displayed)	4 (4 Mandatory notices at the District water office & all public places once in a quarter displayed)
--	--	--	--

Vote: 552 Sironko District

Workplan Outputs

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

7b. Water

No. of sources tested for water quality	130 (40 New sources tested for Water quality (90 Old sources tested for Water quality)	19 (19 Old sources tested for water quality (Walanga B/H in Mpogo parish Bukhulo S/c, Nalugugu B/H in Nandago parish Bukiise S/c, Lufula B/H in Central ward Sironko TC, Luseke B/H in Bumausi parish Nalusala S/c, Namadadi Tap in Bunandudu parish Bukyambi S/c, Petu tap in Mutufu parish Bumalimba S/c, Kinyala tap in Bugwagi parish Nalusala S/c, Moque tap in Bumukone parish Buteza S/c, Wodoki , Luseje & Nasele springs in Bufupa parish Masaba S/c, Suguta spring in Mutsopa parish Bumasifwa S/c, Yosina spring in Nandere parish Bumalimba S/c, Nakisa spring in Bugitimwa parish Bugitimwa S/c, Masabasi tap in Mutufu parish Bumalimba S/c, Bukwaga tap in Bumukone parish Buteza S/c, Kipande tap in Bulujewa parish Zesui s/c, Dorcas tap in Nalugugu parish Bukiise S/c & Kimesha tap in Siigwa parish Butandiga S/c)	130 (40 New sources tested for Water quality (90 Old sources tested for Water quality)
No. of water points tested for quality	130 (40 New sources tested for Water quality 90 Old sources tested for Water quality)	19 (19 Old sources tested for water quality (Walanga B/H in Mpogo parish Bukhulo S/c, Nalugugu B/H in Nandago parish Bukiise S/c, Lufula B/H in Central ward Sironko TC, Luseke B/H in Bumausi parish Nalusala S/c, Namadadi Tap in Bunandudu parish Bukyambi S/c, Petu tap in Mutufu parish Bumalimba S/c, Kinyala tap in Bugwagi parish Nalusala S/c, Moque tap in Bumukone parish Buteza S/c, Wodoki , Luseje & Nasele springs in Bufupa parish Masaba S/c, Suguta spring in Mutsopa parish Bumasifwa S/c, Yosina spring in Nandere parish Bumalimba S/c, Nakisa spring in Bugitimwa parish Bugitimwa S/c, Masabasi tap in Mutufu parish Bumalimba S/c, Bukwaga tap in Bumukone parish Buteza S/c, Kipande tap in Bulujewa parish Zesui s/c, Dorcas tap in Nalugugu parish Bukiise S/c & Kimesha tap in Siigwa parish Butandiga S/c)	130 (40 New sources tested for Water quality 90 Old sources tested for Water quality)

Vote: 552 Sironko District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of District Water Supply and Sanitation Coordination Meetings	20 (4 District water supply and sanitation coordination committee meetings held)	5 (1 District water supply and sanitation coordination committee meetings held)	20 (4 District water supply and sanitation coordination committee meetings held)	
	12 District water office monthly meetings held at water office	3 District water office monthly meetings held at water office	12 District water office monthly meetings held at water office	
	4 Social mobilisers meetings held)	1 Social mobilisers meetings held)	4 Social mobilisers meetings held)	
No. of supervision visits during and after construction	200 (80 Construction Visits made in all constructions (Old & New)	50 (50 Construction Visits made in all constructions (Old & New))	200 (80 Construction Visits made in all constructions (Old & New)	
	40 Inspection of water points after construction under taken		40 Inspection of water points after construction under taken	
	80 Data update for sanitation (Part of the software) collected)		80 Data update for sanitation (Part of the software) collected)	
Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 23,158	<i>Domestic Dev't</i> 6,490	<i>Domestic Dev't</i> 23,158	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 23,158	Total 6,490	Total 23,158	

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

% of rural water point sources functional (Gravity Flow Scheme)	85 (85% of Rural water point sources functional (Gravity Flow Sceme))	85 (85% of Rural water point sources functional (Gravity Flow Sceme))	80 (85% of Rural water point sources functional (Gravity Flow Sceme))	
No. of water pump mechanics, scheme attendants and caretakers trained	34 (34 private sector persons trained (hand pump mechanics, caretakers and scheme attendants) in preventive maintenance (Part of the software))	0 (Not applicable this quarter)	34 (34 private sector persons trained (hand pump mechanics, caretakers and scheme attendants) in preventive maintenance (Part of the software))	
% of rural water point sources functional (Shallow Wells)	80 (80 % of rural water point sources functional (Shallow wells in all the 19 sub-counties in the District))	80 (80 % of rural water point sources functional (Shallow wells in all the 19 sub-counties in the District))	80 (80 % of rural water point sources functional (Shallow wells in all the 19 sub-counties in the District))	
No. of water points rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
No. of public sanitation sites rehabilitated	0 (N/A no rehabilitations taking place)	0 (N/A no rehabilitations taking place)	0 (N/A no rehabilitations taking place)	
Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 1,579	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,579	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,579	Total 0	Total 1,579	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	24 (1 planning and advocacy meeting at District Headquarter)	1 (1 Planning and advocacy meeting at District Headquarter)	24 (1 planning and advocacy meeting at District Headquarter)	
	21 Advocacy meetings at sub-county level held	Data collection carried out on water sources in the district)	21 Advocacy meetings at sub-county level held	
	2 Radio talk shows for promoting water, sanitation and good hygiene		2 Radio talk shows for promoting water, sanitation and good hygiene	

Vote: 552 Sironko District

Workplan Outputs

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

7b. Water

No. of water user committees formed.	practices held at OPM mbale) 50 (50 Water User Committees in communities and primary schools (where applicable) formed)	0 (Not applicable this quarter)	practices held at OPM mbale) 50 (50 Water User Committees in communities and primary schools (where applicable) formed)
No. of water and Sanitation promotional events undertaken	80 (80 Post construction support to WUCs (part of the software steps) undertaken in all the sub-counties involved)	0 (Not applicable this quarter)	80 (80 Post construction support to WUCs (part of the software steps) undertaken in all the sub-counties involved)
No. Of Water User Committee members trained	50 (50 Water User Committees, communities and primary schools (where applicable) on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of the software steps) formed)	0 (Not applicable this quarter)	50 (50 Water User Committees, communities and primary schools (where applicable) on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of the software steps) formed)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	50 Communities sensitized on fulfilling 6 critical requirements before accessing water source 10 WATSAN facilities commissioned	10 Communities sensitized on fulfilling 6 critical requirements before accessing water source	50 Communities sensitized on fulfilling 6 critical requirements before accessing water source 10 WATSAN facilities commissioned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 22,991	<i>Domestic Dev't</i> 5,850	<i>Domestic Dev't</i> 22,991
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,991	Total 5,850	Total 22,991

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Household sanitation & hygiene situation analysis - baseline survey done in Bukhulo & Bugitimwa sub-counties	Rapport creation and baseline surveys in Bumasiwfa & Nalusala	Household sanitation & hygiene situation analysis - baseline survey done in Bukhulo & Bugitimwa sub-counties
	Household sanitation & hygiene situation analysis - baseline survey follow-ups in Bukhulo & Bugitimwa sub-counties	Community mobilization in Bumasiwfa and Nalusala sub-counties	Household sanitation & hygiene situation analysis - baseline survey follow-ups in Bukhulo & Bugitimwa sub-counties
	Home improvement campaigns with promotion of water washing done in Bukhulo & Bugitimwa sub-counties		Home improvement campaigns with promotion of water washing done in Bukhulo & Bugitimwa sub-counties
	2 Radio talk shows for promoting water sanitation and good hygiene practices made		2 Radio talk shows for promoting water sanitation and good hygiene practices made
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 4,686	<i>Non Wage Rec't:</i> 22,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,000	Total 4,686	Total 22,000

2. Lower Level Services

Vote: 552 Sironko District

Workplan Outputs

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

7b. Water

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	57,492	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	57,492
<i>Domestic Dev't</i>	66,548	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	66,548
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	124,040	Total	0	Total	124,040

3. Capital Purchases

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (Retentions paid for construction of RGCs in Budadiri Town Council & Gombe Trading Centre)	0 (Not applicable this quarter)	1 (1 RGC Public latrine constructed in Masaba Sub-county Bukinyale parish)
--	--	---------------------------------	--

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,321	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,321	Total	0	Total	13,000

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1 Latrine of 3 Stance drainable pit latrines constructed at Bugusege Trading Centre)	0 (Not applicable this quarter)	1 (Completion of 1 Latrine of 3 Stance drainable pit latrines at Bugusege Trading Centre [Vat & retentions])
--	---	---------------------------------	--

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,760
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,000	Total	0	Total	2,760

Output: Spring protection

No. of springs protected	16 (16 Springs protected (1 in Bukiise S/c, Kilulu parish; 2 in Bunyafwa S/c, Bugambi & Bukiiti parishes; 2 in Buyobo S/c, Bumusi & Busedani parishes; 1 in Budadiri TC Bunyode ward; 2 in Bumasifwa S/c, Bumasifwa & Bufaka parishes; 2 in Bukyabo S/c, Zembigi & Buwodeya parishes; and 2 in Buteza S/c, Bugwimbi & Bumukone parishes, 3 Springs in Masaba S/c in Zesui parish & 1 Spring in Buwalasi S/c Busamaga parish)	1 (Retentions paid for protection of Nabiganjo in Bukyabo sub-county & Nalusweje spring in Bumasifwa sub-county)	23 (7 New spring protected [Kigulya in Bunyafwa S/C; Bumasaba in Buwasa S/c; Buyola in Buyobo S/c; Bufaka in Bumasifwa S/c; Bumulisha in Bumalimba S/c; Bumusabire in Bukyabo S/c; Bumuluwe & Bukinyale in Masaba S/c])
--------------------------	--	--	---

16 Springs protections completed for VAT & Retentions (1 in Bukiise S/c, Kilulu parish; 2 in Bunyafwa S/c, Bugambi & Bukiiti parishes; 2 in Buyobo S/c, Bumusi & Busedani parishes; 1 in Budadiri TC Bunyode ward; 2 in Bumasifwa S/c, Bumasifwa & Bufaka parishes; 2 in Bukyabo S/c, Zembigi & Buwodeya parishes; and 2 in Buteza S/c, Bugwimbi & Bumukone parishes, 3

Vote: 552 Sironko District

Workplan Outputs

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

7b. Water

Springs in Masaba S/c in Zesui parish & 1 Spring in Buwalasi S/c Busamaga parish)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	36,781	<i>Domestic Dev't</i>	320	<i>Domestic Dev't</i>	25,896
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,781	Total	320	Total	25,896

Output: PRDP-Spring protection

No. of springs protected 0 (Planned under normal grant) 0 (Planned under normal grant) 2 (2 Springs protected in Masaba Sub-county Bukinyale parish)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,600

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated 6 (6 Boreholes rehabilitated (2 in Bukhulo S/c, St. Jude P/s in Kilombe parish & Soola P/s in Soola parish; Kisenyi borehole in Bukiise S/c, Nandago parish; Masola borehole in Sironko TC, Mahempe ward; Buwasa HCIV in Buwasa S/c, Buwasa parish; and Mutufu Prison in Mutufu parish Bumalimba S/c) 1 (1 Borehole repaired at district headquarters) 10 (4 New boreholes rehabilitated in [Bukiise S/c Nandago parish, Bukhulo S/c Bubetsye parish, Bukiyi S/c Nampanga parish & Buwasa S/c Buwasa HCIV

6 Boreholes rehabilitation completed for VAT & Retentions (2 in Bukhulo S/c, St. Jude P/s in Kilombe parish & Soola P/s in Soola parish; Kisenyi borehole in Bukiise S/c, Nandago parish; Masola borehole in Sironko TC, Mahempe ward; Buwasa HCIV in Buwasa S/c, Buwasa parish; and Mutufu Prison in Mutufu parish Bumalimba S/c)

No. of deep boreholes drilled (hand pump, motorised) 4 (4 Deep boreholes drilled (Nalugugu borehole in Bukiise S/c Nandago parish; Bumiriyu borehole in Bukiyi S/c Nabudisiru parish; Kidowa borehole in Nalusala S/c Nabubolo parish; & Bugusege TC borehole in Buwasa S/c, Bugusege parish) 0 (Not applicable this quarter)

6 (2 New Deep boreholes drilled in (Bukiise S/c Busate parish & Bukhulo S/c Sironko parish)

4 Deep borehole drilling completed for VAT & Retentions (Nalugugu borehole in Bukiise S/c Nandago parish; Bumiriyu borehole in Bukiyi S/c Nabudisiru parish; Kidowa borehole in Nalusala S/c Nabubolo parish; & Bugusege TC borehole in Buwasa S/c, Bugusege parish)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 552 Sironko District

Workplan Outputs

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

7b. Water

<i>Domestic Dev't</i>	92,250	<i>Domestic Dev't</i>	546	<i>Domestic Dev't</i>	78,080
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	92,250	Total	546	Total	78,080

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	2 (2 Boreholes drilled in Bukhulo sub-county - Mwikenga in Mafudu parish & Buwabuyi Upper in Wolanga Parish)	0 (Not applicable this quarter)	2 (2 Boreholes drilled in Bukhulo sub-county - Kilombe parish & Bukiyi Sub-county Bukigalabo parish)
No. of deep boreholes rehabilitated	0 (Not planned this F/Y)	0 (Not planned this F/Y)	0 (Not planned this F/Y)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	36,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	57,284
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,000	Total	0	Total	57,284

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	20 (20 GFS Tapstands extensions constructed (4 on Bukyambi GFS in Bukyambi S/c Bukama parish, 4 on Bugube GFS in Busulani S/c Bugube parish, 5 on Butandiga GFS in Butandiga S/c Butandiga parish, 3 on Nakizengwe GFS in Buhugu S/c Bumatofu parish, & 4 on Bukumbale GFS in Nalusala S/c Bukumbale parish	3 (Retentions paid for extension of bugitimwa GFS in Bugitimwa sub-county, Retentions paid for extension of Bugube GFS & Buteza GFS in Busulani & Buteza sub-counties Retentions paid for extension of Nazwazwa GFS in Bumasifwa sub-county Retention for protection of spring intake to boost Bugitimwa GFS in Bugitimwa sub-county)	38 (Butandiga Source Designed in Butandiga Sub-county Siigwa parish Bumalimba GFS construction in Bumalimba sub-county Musene & Bumalimba parishes Environmental Impact assessment in Bumalimba S/c Musene & Bumalimba parishes & Buhugu S/c Bugibugi parish 15 New GFS Tapstand extensions constructed [3 in Nalusala S/c 1 in Nalusala, Bukumbale & Buyaya parishes ; 2 Tapstands in Busulani s/c Bugube parish; 3 Tapstands in Bugitimwa S/c Bugitimwa & Bugiboni parishes; 3 Tapstands in Buhugu S/c Bumatofu parish and 4 tapstands in Butandiga S/c Butandiga parish 20 GFS Tapstands extensions Completed on retentions & VAT (4 on Bukyambi GFS in Bukyambi S/c Bukama parish, 4 on Bugube GFS in Busulani S/c Bugube parish, 5 on Butandiga GFS in Butandiga S/c Butandiga parish, 3 on Nakizengwe GFS in Buhugu S/c Bumatofu parish, & 4 on Bukumbale GFS in Nalusala S/c Bukumbale parish Bugitimwa GFS Extension in Bugitimwa S/c - LGMSD)
---	--	---	---

Vote: 552 Sironko District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (2 GFSs rehabilitated (Nasutame GFS in Buwalasi S/c Bumudu parish & Bumafifwa GFS in Bumafifwa S/c Bumafifwa parish)	0 (Not applicable this quarter)	2 (2 GFS Rehabilitated in Bumafifwa S/c bumafifwa parish and Buteza GFS in Buteza s/c Bumafifwa & Bugwimbi parishes)	
Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	183,751	<i>Domestic Dev't</i>	2,468
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	183,751	Total	2,468
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	197,127
			<i>Donor Dev't</i>	0
			Total	197,127

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Continuation of construction of Buwasa GFS constructed in Buwasa S/c Bugusege & Bugwagi parishes)	1 (Retentions paid for extension of Buwasa GFS in Buwasa sub-county)	1 (Retentions & VATContinuation of construction of Buwasa GFS constructed in Buwasa S/c Bugusege & Bugwagi parishes)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not applicable this F/Y)	0 (Not applicable this F/Y)	0 (Not applicable this F/Y)	
Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	21,439	<i>Domestic Dev't</i>	1,356
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21,439	Total	1,356
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	3,795
			<i>Donor Dev't</i>	0
			Total	3,795

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Natural Resources Officer at district headquarters staff Salary paid timely	Natural Resources Officer at district headquarters staff Salary paid for July, August and September 2014	Natural Resources Officer at district headquarters staff Salary paid.	
	24 departmental meeting Held at district headquarters .		6 departmental meeting Held at district headquarters .	
	4 quarterly reports and 1 annual report prepared at district headquarters		4 quarterly reports and 1 annual report prepared at district headquarters	
	4 accountabilities made and submitted to MOW .		4 accountabilities made and submitted to MWE .	
	4 field inspection and monitoring visits Conducted in all LLGs		4 field inspection and monitoring visits Conducted in all LLGs	
	2 Talk shows held at a local radio station		2 Talk shows held at a local radio station	
			Landscaped Budadiri HCIV	
	<i>Wage Rec't:</i>	17,405	<i>Wage Rec't:</i>	6,471
	<i>Non Wage Rec't:</i>	2,959	<i>Non Wage Rec't:</i>	31
			<i>Wage Rec't:</i>	25,886
			<i>Non Wage Rec't:</i>	4,877

Vote: 552 Sironko District

Workplan Outputs

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

8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,364	Total	6,502	Total	30,763

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (4 monitoring and compliance surveys/inspections undertaken in tree nursery sites at schools and the two central nurseries at Nakiwondwe LFR & at Busulani sub-county headquarters)	0 (No Funds to carry out the activity)	4 (4 monitoring and compliance surveys/inspections undertaken during the course of the FY throughout the District)
Non Standard Outputs:	Salary paid to Forestry staff	Salaries paid to 2 staff for July, August and September 2014	Salary paid to 2 Forestry staff
	<i>Wage Rec't:</i> 19,146	<i>Wage Rec't:</i> 4,218	<i>Wage Rec't:</i> 13,884
	<i>Non Wage Rec't:</i> 3,200	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,971
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,346	Total 4,218	Total 15,855

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (No watersheds are mapped and planned for.)	0 (No watersheds are mapped and planned for.)	0 (No watersheds are mapped and planned for.)
Non Standard Outputs:			Hold 4- Subcounty action planning meetings in the in Busulani, Bumasifwa, Bugitimwa and Masaba.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,250
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 1,250

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	2 (2-Area (Ha) of Napier garden maintained in Mutufu Farm land	0 (No activities carried out this quarter)	3 (2-Area (Ha) of Napier garden maintained in Mutufu Farm land
	4 truckloads of Napier grass stems transported distributed and planted in catchment areas of Sironko river system in Bugitimwa, Busulani, Bumasifwa and Masaba Sub-counties)		At least 0.6(Ha) of Napier grass contour bands/Riverbands planted in each of 6 parishes of Elgon, Bugitimwa & Kisali in Bugitimwa Subcounty and Bunyode, Nakiwondwe & Kalawa in Budadiri T.C.)
No. of Wetland Action Plans and regulations developed	4 (4 Sub-county Wetlands Action Plans developed for Budadiri TC, Sironko TC, Bukyambi & Buhugu sub-counties and DWAP drafted)	0 (No activities carried out this quarter)	3 (Meetings held at Budadiri T.C, Buwalasi S/cty Hqtrs and at the District headquarters to prioritise and validate wetlands identified issues to be regulated by the proposed ENR ordinance.)
Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,386	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 552 Sironko District

Workplan Outputs

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

8. Natural Resources

	<i>Total</i>	3,386	<i>Total</i>	0	<i>Total</i>	2,500
Output: Stakeholder Environmental Training and Sensitisation						
No. of community women and men trained in ENR monitoring	100 (100 Local leaders & local environment committees trained/sensitized on wise use of wetlands in 4 sub-counties of Buhugu, Bukyabo, Bumalimba & Bukiise.)		0 (Not done this quarter)		105 (5 STPC members mentored in environment mainstreaming and reporting in each of the 21 LLGs)	
Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	937	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,232
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	937	<i>Total</i>	0	<i>Total</i>	2,232

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (Not applicable this Financial Year)	0 (Not applicable this quarter)	420 (Train atleast 20 participants all the 21 LLG in climate change adaptation.)			
Non Standard Outputs:	1 Central tree nursery maintained at Nakiwondwe LFR with at least 50,000 seedlings distributed and planted in 10 sub-counties of Bugitimwa, Masaba, Zesui, Bumasifwa, Busulani, Buhugu, Buteza, Bukyambi & Budadiri TC	Seedlings distributed to public Institutions				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,313	<i>Non Wage Rec't:</i>	975	<i>Non Wage Rec't:</i>	7,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	14,313	<i>Total</i>	975	<i>Total</i>	7,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8 (4 Community meetings held in Bugitimwa, Busulani, Bumasifwa and Masaba Sub-counties	0 (No activities carried out this quarter)	8 (4 Community meetings held in Bugitimwa, Busulani, Bumasifwa and Masaba Sub-counties			
	4 field visits conducted through the District with specific concern in catchment areas of Sironko River system)		4 field visits conducted through the District with specific concern in catchment areas of Sironko River system)			
Non Standard Outputs:	Rules , regulations, bylaw and ordinances formed in 4 sub-counties of Buteza, Butandiga, Bukyabo & Nalusala	Identify wetland issues to be regulated on the proposed ENR management Ordinances in 4 sub-counties of Zesui, Bukhulo, Bukyabo & Buwalasi				
	Field visits to all wetland systems					
	Annual wetlands workplan and progress report made and timely submission to MWE made					
	DEO's motorcycle maintained					
	Bank charges paid					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 552 Sironko District

Workplan Outputs

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

8. Natural Resources

<i>Non Wage Rec't:</i>	4,060	<i>Non Wage Rec't:</i>	796	<i>Non Wage Rec't:</i>	2,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,060	Total	796	Total	2,400

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	8 (8 Monitoring, inspection, enforcement and certification field visits conducted through out the district.)	1 (environmental monitoring visits conducted through out the district.)	8 (8 Monitoring, inspection, enforcement and certification field visits conducted through out the district.)
--	--	---	--

Non Standard Outputs:

Mapping of Nalugugu wetland done by the district natural resources office
Raise at least 100,000 assorted tree seedlings at Nakiwondwe LFR and restore/afforestate atleast 50 hectares.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	530	<i>Non Wage Rec't:</i>	10,313
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	530	Total	10,313

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

No. of new land disputes settled within FY	0 (Land dispute settlement is not a mandate of Land office.)	0 (Land dispute settlement is not a mandate of Land office.)	0 (Land dispute settlement is not a mandate of Land office.)
--	--	--	--

Non Standard Outputs:

All Area Land Committees (ALCs).trained in the 21 LLGs	Salaries paid for the months of July, August & September 2014	Mentor all the 21 Area Land Committees in the District.
24 Inspection visits in the district	Carried out in the district	Conduct 24 inspection visits through the District.
District Land surveyed & Titled (Bumulisha P/s, Buhugu P/s, Buhugu S/C headquarters, Buwasa HCIV, Bugitimwa HCIII & Buyola land in Buyobo S/c		5 pieces of land surveyed & Titled (Bumulisha P/s, Budadiri HCIV, Buwasa HCIV, Bugitimwa HCIII & Buyola land in Buyobo S/c
Physical Planning: Local Physical planning committees established & trained in all the 21 LLGs.		Physical Planning: Local Physical planning committees trained in all the 21 LLGs.
District Land board trained		District Land board mentored

<i>Wage Rec't:</i>	31,787	<i>Wage Rec't:</i>	7,142	<i>Wage Rec't:</i>	28,568
<i>Non Wage Rec't:</i>	4,700	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,971
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,487	Total	7,142	Total	36,539

Output: Infrastructure Planning

Non Standard Outputs: Land scaping of Budadiri HCIV in Budadiri Town Council Nakiwondwe Ward

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

Vote: 552 Sironko District

Workplan Outputs

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

8. Natural Resources

	<i>Total</i>	4,000	<i>Total</i>	0	<i>Total</i>	0
<i>2. Lower Level Services</i>						
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,800
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,800	Total	0	Total	1,800

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries paid to Community staff	Salaries paid to Community staff for July, August and September 2014	Salaries paid to Community staff
	4 Performance Reports generated and submitted to line ministry of Gender	1 Performance Report generated and submitted to line ministry of Gender	4 Performance Reports generated and submitted to line ministry of Gender
	19 Sub-counties & 2 Town councils Backstopped and funded in community mobilisation and empowerment	19 Sub-counties & 2 Town councils Backstopped and funded in community mobilisation and empowerment	19 Sub-counties & 2 Town councils Backstopped and funded in community mobilisation and empowerment
	Quarterly review / approval meetings on CDD held at district headquarters	5 CDD Groups monitored in the District	Quarterly review / approval meetings on CDD held at district headquarters
	CDD Projects monitored in the District		CDD Projects monitored in the District
	<i>Wage Rec't:</i> 15,076	<i>Wage Rec't:</i> 3,605	<i>Wage Rec't:</i> 15,503
	<i>Non Wage Rec't:</i> 4,080	<i>Non Wage Rec't:</i> 168	<i>Non Wage Rec't:</i> 5,964
	<i>Domestic Dev't</i> 3,496	<i>Domestic Dev't</i> 2,106	<i>Domestic Dev't</i> 3,496
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,651	Total 5,879	Total 24,963

Output: Probation and Welfare Support

No. of children settled	120 (120 children (96 emergency care 96 legal representation & 8 abandoned))	27 (27 children provided core services (6 legal, 17 neglect cases and 4 for resettlement))	120 (120 children (96 emergency care 96 legal representation & 8 abandoned))
-------------------------	--	--	--

Vote: 552 Sironko District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	25 Social service workforce (health, education, children homes, police) trained in child protection and welfare guidelines (to identify defilement cases, link to HIV services and police for follow up)	Trained 30 para social workers in Bukyabo sub-county in children protection services Sub-county support supervision to OVC service providers	25 Social service workforce (health, education, children homes, police) trained in child protection and welfare guidelines (to identify defilement cases, link to HIV services and police for follow up)
	1 Dissemination workshop on National OVC policy & National Strategic plan of Investment/Quality standards	Community out reach clinics took place in 25 parishes Home visits carried out in OVC 69 mapped households per Sub-county	1 Dissemination workshop on National OVC policy & National Strategic plan of Investment/Quality standards
	Quarterly support supervision visits to 21 sub-counties	to administer child status index, of which 3,254 OVC reached	Quarterly support supervision visits to 21 sub-counties
	4 Quarterly DOVCC meetings held at district headquarters	Coordination meetings DOVCC and SOVCC held as part of co-funding obligation by the district	4 Quarterly DOVCC meetings held at district headquarters
	21 SOVCC Quarterly meetings held at the sub-county HQs		21 SOVCC Quarterly meetings held at the sub-county HQs
	Child status index for 13000 conducted in the sub-counties		Child status index for 13000 conducted in the sub-counties
	1 Partnership meeting at district undertaken		1 Partnership meeting at district undertaken
	Joint annual sector review meeting held at district		Joint annual sector review meeting held at district
	130 community dialogue meetings held at parish level		130 community dialogue meetings held at parish level
	1 district meeting on multi sectora response in support of community plans held at district		1 district meeting on multi sectora response in support of community plans held at district
	21 CDOs facilitated for data entry at district level on quarterly basis		21 CDOs facilitated for data entry at district level on quarterly basis
	quarterly data analysis meeting for information working group of DOVCC held at district		quarterly data analysis meeting for information working group of DOVCC held at district
	quarterly reporting by information working group of DOVCC done		quarterly reporting by information working group of DOVCC done
	quarterly support supervision by sub county CDOs to 6 service providers done		quarterly support supervision by sub county CDOs to 6 service providers done
	quarterly support to office operation cost		quarterly support to office operation cost
	130 community structures trained to intergrate birth registration		130 community structures trained to intergrate birth registration
	Child protection services using LQAs conducted at district		Child protection services using LQAs conducted at district

Vote: 552 Sironko District

Workplan Outputs

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

9. Community Based Services

21 CDOs coached to functionalise sub county OVC coordination committees

21 CDOs coached to functionalise sub county OVC coordination committees

Sites of excellence identified in the district

Sites of excellence identified in the district

Resource mobilisation meeting with existing programs held at LLGs

Resource mobilisation meeting with existing programs held at LLGs

<i>Wage Rec't:</i>	9,752	<i>Wage Rec't:</i>	2,731	<i>Wage Rec't:</i>	11,887
<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	106,633	<i>Donor Dev't</i>	19,619	<i>Donor Dev't</i>	106,633
Total	116,585	Total	22,350	Total	118,720

Output: Community Development Services (HLG)

No. of Active Community Development Workers	21 (21 Active Community Development workers supervised and supported)	18 (18 Active Community Development workers supervised and supported)	21 (21 Active Community Development workers supervised and supported)
Non Standard Outputs:	Quarterly performance reports from 21 sub counties prepared and submitted to MOG	Quarterly performance reports from 21 sub counties prepared and submitted to MOG	Quarterly performance reports from 21 sub counties prepared and submitted to MOG
	Quarterly staff meetings held at district headquarters	Quarterly staff meetings held at district headquarters	Quarterly staff meetings held at district headquarters
	<i>Wage Rec't:</i> 220,151	<i>Wage Rec't:</i> 33,330	<i>Wage Rec't:</i> 217,928
	<i>Non Wage Rec't:</i> 4,008	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 4,008
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 224,159	Total 34,330	Total 221,936

Output: Adult Learning

No. FAL Learners Trained	1500 (1,500 FAL learners trained in FAL classes in all the 19 sub-counties & 2 Town councils)	1463 (1,463 FAL learners trained in FAL classes in all the 19 sub-counties & 2 Town councils 597 male and 866 Female)	1500 (1,500 FAL learners trained in FAL classes in all the 19 sub-counties & 2 Town councils)
--------------------------	---	---	---

Vote: 552 Sironko District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	30 learning Materials Procured (20 Support supervision by HQ staff to black boards & 10 cartons of chalk) 21 LLGs undertaken at district Hqs	Class support supervision provided to all FAL learners	30 learning Materials Procured (20 black boards & 10 cartons of chalk) at district Hqs	Support supervision by HQ staff to 21 LLGs undertaken	Class support supervision provided to all FAL learners
	Literacy day Celebrated at district Hqs	Literacy day Celebrated at district Hqs			
	Proficiency tests Conducted to at least 1,000 learners	Proficiency tests Conducted to at least 1,000 learners			
	Study tour (Exchange visits] undertaken	Study tour (Exchange visits] undertaken			
	4 Workplan prepared and submitted to MOFPED & MGLSD	4 Workplan prepared and submitted to MOFPED & MGLSD			
	quarterly equipment / Vehicle operation and maintainance	quarterly equipment / Vehicle operation and maintainance			
	quarterly meetings with instructors .	quarterly meetings with instructors .			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 15,822	<i>Non Wage Rec't:</i> 1,430	<i>Non Wage Rec't:</i> 15,822		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 15,822	Total 1,430	Total 15,822		

Output: Gender Mainstreaming

Non Standard Outputs:	1 International Womens day Celebrated on 8th March at district	Salaries paid to the Gender officer for July, August & September 2014	Salaries paid to the Gender Officer Timely	1 International Womens day Celebrated on 8th March at district	
	<i>Wage Rec't:</i> 9,752	<i>Wage Rec't:</i> 1,804	<i>Wage Rec't:</i> 9,582		
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 10,752	Total 1,804	Total 10,582		

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	48 (48 Cases of children among families in conflict counselled in the 21 LLGs)	27 (27 children provided core services (6 legal, 17 neglect cases and 4 for resettlement))	48 (48 Cases of children among families in conflict counselled in the 21 LLGs)
--	--	--	--

Vote: 552 Sironko District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Day of the African child celebrated at district headquarters	105 Sub-county officials and 25 district officials oriented sensitized on YLP	Day of the African child celebrated at district headquarters
	Vocational training of 20 youths in Vocational Institutes under PCY carried out	144 Youths led groups in grade reading and 140 children mapped	Vocational training of 20 youths in Vocational Institutes under PCY carried out
	4 youth groups for IGAs funded under PCY.	Sub-county & district leadership sensitized on Youth livelihood projects	4 youth groups for IGAs funded under PCY.
	4 Support supervision visits of youth activities carried out in the LLGs		4 Support supervision visits of youth activities carried out in the LLGs
	20 settlement kits Provided to trained youths.		20 settlement kits Provided to trained youths.
	Youth day .celebrate at district headquarters		Youth day .celebrate at district headquarters
	Youth Livelihood Projects funded		17 Approved Livelihood projects funded [Simika Binywe Youth Diary I Gombe parish Bukyabo S/c; Kityele Youth Diary in Gombe parish Bukyabo S/c; Kigulya Youth Diary in Kigulya parish Bunyafwa S/c; Kisenyi Youth Unisex saloon in Nakiwondwe ward Budadiri T/C; Bukimali (A) Youth transporters in Bukimali parish Buwasa S/c; Bunadende Youth transporters in Bumasaba parish Buwasa S/c; Bwikasa Kazana Youth transporters in Bwikasa parish Buwasa S/c; Bukamolo Youth produce marketing in Mpogo parish Bukhulo S/c; Nalwali produce marketing in Mahempe ward Sironko T/C; Bunagudi Youth Diary in Bukirindya parish Bukiise S/c; Namasali Youth Bakery in Namasali parish Bukiise S/c; Namashele Youth Diary in Namashele parish Bukiise S/c; Kidumi Youth Campentry in Bulwala parish Bumasifwa S/c; Kyifubi Nabigaya Youth Nursery bed in Bulwala parish Bumasifwa S/c; Kisoso Youth Carpentry in Buweri parish Buyobo S/c; Mazaki Youth Tambira Diary in Musene parish Bumalimba S/c and Kibiye Upper Youth Diary in Buwodeya parish Bukyabo S/c
	Youth Skills Development Projects funded		Youth Skills Development Projects funded
	District & Sub-County Operational activities carried out		District & Sub-County Operational activities carried out

Vote: 552 Sironko District

Workplan Outputs

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

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	238,278	<i>Non Wage Rec't:</i>	3,720	<i>Non Wage Rec't:</i>	217,017
<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	258,278	Total	3,720	Total	237,017

Output: Support to Youth Councils

No. of Youth councils supported	22 (Quarterly executive meetings held in the 21 LLGs 1 council meeting held at the district headquarters Quarterly operation costs provided to youth councils)	22 (Youth day Celebrations attended Executive committee facilitated to attend Imbalu celebrations at Mutoto Cultural site)	22 (Quarterly executive meetings held in the 21 LLGs 1 council meeting held at the district headquarters Quarterly operation costs provided to youth councils)
---------------------------------	--	---	--

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,773	<i>Non Wage Rec't:</i>	1,940	<i>Non Wage Rec't:</i>	5,773
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,773	Total	1,940	Total	5,773

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (There are no aids supplies to disabled and elderly community due to no funding)	0 (There are no aids supplies to disabled and elderly community due to no funding)	0 (There are no aids supplies to disabled and elderly community due to no funding)
Non Standard Outputs:	Increased public awareness on disability and gerontology done at district	1 Quarterly Executive & Council meeting held at district headquarters PWD special committee meeting held at district headquarters	Increased public awareness on disability and gerontology done at district 4 Quarterly Executive & Council meetings held
	4 Quarterly Executive & Council meetings held	3 PWD Groups Funded [Nakiwondwe Elderly Group - Cross breed goats in Nakiwondwe ward Budadiri Town council; Busano Disabilities association in Busano village, Soola parish Bukiyi Sub-county and Bugwagi Disability Cooperative association in Bugwagi parish Buwasa sub-county]	16 PWD groups for income generation projects funded Quarterly district coordination review/approval meetings held at the district Quarterly DCC meetings held at district headquarters
	16 PWD groups for income generation projects funded	Disability, older persons and white cane days celebrated	Disability, older persons and white cane days celebrated
	Quarterly district coordination review/approval meetings held at the district	3 monitoring visits conducted in LLGs	3 monitoring visits conducted in LLGs
	Quarterly DCC meetings held at district headquarters	Quarterly reports submitted to MGLSD	Quarterly reports submitted to MGLSD
	Disability, older persons and white cane days celebrated	PWDs accessed to social services in the district	PWDs accessed to social services in the district

<i>Wage Rec't:</i>	9,752	<i>Wage Rec't:</i>	2,382	<i>Wage Rec't:</i>	9,582
<i>Non Wage Rec't:</i>	33,018	<i>Non Wage Rec't:</i>	8,670	<i>Non Wage Rec't:</i>	33,018

Vote: 552 Sironko District

Workplan Outputs

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

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,770	Total	11,052	Total	42,601

Output: Culture mainstreaming

Non Standard Outputs:	2 cultural board meetings facilitated at the district headquarters	Soial Services committee facilitated in the organization of Imbalu celebrations	2 cultural board meetings facilitated at the district headquarters
	Operation costs provided to the cultural board at the district	Imbalu innaugration celebrated at Mutoto Cultural centre in Mbale District	Operation costs provided to the cultural board at the district
	Imbalu innaugration celebrated at Mutoto Cultural centre in Mbale District		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,800	<i>Non Wage Rec't:</i>	6,330	<i>Non Wage Rec't:</i>	7,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,800	Total	6,330	Total	7,800

Output: Reprmentation on Women's Councils

No. of women councils supported	22 (21 women councils supported in the 19 sub-counties & 2 Town councils)	21 (21 women councils supported in the 19 sub-counties & 2 Town councils)	22 (21 women councils supported in the 19 sub-counties & 2 Town councils)
Non Standard Outputs:	Quarterly Executive meetings held in the 21 LLGs	Quarterly District Executive meeting held at the district headquarters	Quarterly Executive meetings held in the 21 LLGs
	1 Council meeting held at the district		1 Council meeting held at the district
	1 Monitoring visit to women projects carried out		1 Monitoring visit to women projects carried out
	International women,s day celebrations held at the district headquarters		International women,s day celebrations held at the district headquarters
	4 women Projects Supported in the LLGs		4 women Projects Supported in the LLGs
	1 Study tour held		1 Study tour held

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,859	<i>Non Wage Rec't:</i>	751	<i>Non Wage Rec't:</i>	5,859
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,859	Total	751	Total	5,859

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Vote: 552 Sironko District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	15 CDD projects fund in 11 LLGs (Yetana Women Group - Ground nut mill in Bukhulo S/c, Sironko parish; Kazana Integrated Farmers Group - Tailoring in Bumafifwa S/c, Bumaguze parish, Lwachesa Farmers - Salon in Bumafifwa S/c, Bunamahande parish; Girl child orphanage, Tailoring in Busulani S/c, Bugube parish; Bunambozo Tailoring in Bukyambi S/c Bukyambi parish, Buyaya Party Care in Nalusala S/c, Buyaya parish; Sironko Revival maize mill in Sironko TC, Mahempe ward; Nakiwondwe Youth Dev't Party Care in Budadiri TC, Nakiwondwe ward; Kande Development Saloon in Bukyabo S/c, Bukyabo parish; Nabodi Elderly Secretarial services in Buteza S/c, Bumukone parish; Yedana Party care in Bunamahande parish Bumafifwa Sub-county; Namwenje salon in Bugimunya parish Busulani Sub-county; Bukumbale Hambana in Bukumbale parish Nalusala Sub-county; Elgon Development Tailoring group in Kikobero parish Bukiise Sub-county & Kalawa Tailoring Group in Kalawa parish Budadiri Town council	3 CDD projects fund in 3 LLGs (Elgon Development Tailoring group in Kikobero parish Bukiise Sub-county, Kalawa Tailoring Group in Kalawa parish Budadiri Town council and Kukole carpentry/Joinery in Bugitimwa Sub-county Bugitimwa parish	10 CDD projects fund in 6 LLGs (Lwachesa Farmers - Salon in Bumafifwa S/c, Bunamahande parish; Girl child orphanage, Tailoring in Busulani S/c, Bugube parish; Bunambozo Tailoring in Bukyambi S/c Bukyambi parish, Buyaya Party Care in Nalusala S/c, Buyaya parish; Yedana Party care in Bunamahande parish Bumafifwa Sub-county; Bukumbale Hambana in Bukumbale parish Nalusala Sub-county; Kifungo Intergrated Party Care in Kikolo parish Butandiga S/c; Busate Youth Party Care in Busate parish Bukiise S/c; Konge Farmers Party Care in Nabubolo parish Nalusala S/c, Bunanyanga United Party Care in Buyaya parish Nalusala S/c and Bugiwumi Party care in Bugiwumi ward Budadiri town Council
-----------------------	---	---	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	46,795	<i>Domestic Dev't</i>	11,600	<i>Domestic Dev't</i>	46,788
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	46,795	Total	11,600	Total	46,788

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Wage Rec't:</i> 17,852	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 17,852
	<i>Non Wage Rec't:</i> 37,854	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 37,854
	<i>Domestic Dev't</i> 1,800	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,800
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 57,505	Total 0	Total 57,505

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Youth resource centre completed at the district headquarters (Rolled Over)	Youth resource centre completed at the district headquarters (Rolled Over)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 552 Sironko District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
9. Community Based Services						
	<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,000	Total	0	Total	8,000

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (Out put has been misplaced, it should be placed in statutory bodies under council)	0 (na)	0 (Out put has been misplaced, it should be placed in statutory bodies under council)
No of qualified staff in the Unit	3 (Unit staffed with 3 staff (1 District Planner, Population Officer and 1 Typist))	2 (Two qualified staff in place (District Planner and Stenographer))	4 (Two in post i.e District planner and secretary/stenographer)
No of Minutes of TPC meetings	12 (12 sets of Minutes of TPC meetings produced at district headquarters)	3 (3 sets of Minutes of TPC meetings produced at district headquarters)	12 (12 sets of Minutes of TPC meetings compiled and on file in the district planning unit.)
Non Standard Outputs:	3 desktop computers, 2 laptops and 2 printers in the district planning unit Repaired & Serviced - LGMSD 2019/2020.	21 LLGs were on preparation of 5 year LLDP for the period 2015/16-2020.	3 desktop computers, 2 laptops and 2 printers in the district planning unit Repaired & Serviced - LGMSD
	1 Printer Procured in Planning Unit under Retooling	2 printers in the district planning unit were Repaired & Serviced - LGMSD	1 Printer serviced in Planning Unit under Retooling
	Two digital cameras for Information and Audit procured		Internet linked in 4 departments of Administration, Finance, Planning & Education
	Internet linked in 4 departments of Administration, Finance, Planning & Education		DDP, Mentoring in all the 19 sub-counties & 2 Town Councils
	DDP, Mentoring in all the 19 sub-counties & 2 Town Councils		Improved communication via internet connectivity enhanced
	Improved communication via internet connectivity enhanced		Quarterly LGMSD reports and accountabilities prepared and submitted to MOLG - Kampala
	Quarterly LGMSD reports and accountabilities prepared and submitted to MOLG - Kampala		19 Sub - counties monitored quarterly by headquarter staff
	19 Sub - counties monitored quarterly by headquarter staff		
	Internal assessment conducted for District and the 21 LLGs,		

<i>Wage Rec't:</i>	22,580	<i>Wage Rec't:</i>	3,289	<i>Wage Rec't:</i>	22,580
<i>Non Wage Rec't:</i>	13,367	<i>Non Wage Rec't:</i>	810	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,746	<i>Domestic Dev't</i>	3,238	<i>Domestic Dev't</i>	3,580
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	47,692	Total	7,337	Total	26,159

Output: Statistical data collection

Vote: 552 Sironko District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	<p>District Census office (Operational costs) for 3 months</p> <p>District Publicity</p> <p>Publicity Supervision [DCPSC Members]</p> <p>7 Days Supervision of Recruitment of Parish & Enumerators by 21 [CDO/ADCO] in all the 21 Lower local Governments</p> <p>Training of 76 Trainers [SSs and some PSs] done in all the 21 Lower local Governments</p> <p>10 days Supervision of Training of 21 PSs and Enumerators by DCOs/ADCOs in all the 21 Lower local Governments</p> <p>6 Days Supervision of Recruitment and Training by DCC in all the 21 Lower local Governments</p> <p>11 Days supervision of Enumerators by CDOs/ADCOs in all the 21 Lower local Governments</p> <p>5 Days Supervision of Enumerators by DCC in all the 21 Lower local Governments</p> <p>Delivery and Retrieval of materials to/from 21 Sub-counties for 2 days</p> <p>Delivery of Funds to Sub-counties [Training/After Enumeration]</p> <p>Retrieval of Accountabilities for 6 days in all the 21 Lower local Governments</p> <p>Submission of Accountabilities to Census Headquarters - Kampala done by DCO</p> <p>District Magistrates [Administering of Oaths] facilitated for 1 Day at District headquarters</p> <p>District Communication facilitated for DCOs and ADCOs</p> <p>Recruitment of Parish Supervisors and Enumerators done for 4 days in all the 21 Lower local Governments</p> <p>Training of Parish Supervisors and</p>	<p>District statistical abstract prepared.</p>
-----------------------	---	--

Vote: 552 Sironko District

Workplan Outputs

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

10. Planning

Enumerators - main land done for 10 days in all the 21 Lower local Governments

Submission of materials to Sub-counties by SSs & ASSs, PSs & APSs & Enumerators for 1 day

Publicity at the Sub-counties by the Sub-county chief & Liason officer for 2 days

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	925,942	<i>Non Wage Rec't:</i>	1,233,910	<i>Non Wage Rec't:</i>	4,233
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	925,942	Total	1,233,910	Total	4,233

Output: Demographic data collection

Non Standard Outputs:

NA

District population action plan prepared and approved by the relevant authorities

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

Output: Project Formulation

Non Standard Outputs:

NA

Completion of electricity re-installation in the district Administration block

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,335
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,335

Output: Development Planning

Vote: 552 Sironko District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	21 Field trainings in the 21 LLGs by EPRA of the Communities to benefit under NUSAF II programme undertaken	No output was achieved.	na
	21 Monitoring and supervision visits to LLGs projects implemented		
	Coordinated NUSAF activities		
	Field appraisal of sub-projects from beneficiary communities undertaken		
	Submitted approved sub-projects to OPM for funding		
	Hold 8 Radio talk shows for sensitization & publicity of NUSAF II project activities in the district		
	Submissions of accountabilities & workplans to OPM done		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	24,940	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,940	Total	0	Total	0

Output: Operational Planning

Non Standard Outputs:	Internal assessment conducted for District and the 21 LLGs,	LGMSD projects were monitored at district and LLG levels.	Internal assessment conducted for District and the 21 LLGs,
	LGMSD projects supervised and monitored in the 21 LLGs		LGMSD projects supervised and monitored in the 21 LLGs
	21 LLGs mentored in LGMSD Accountability production		21 LLGs mentored in LGMSD Accountability production
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,335	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,335	Total	0

Output: Monitoring and Evaluation of Sector plans

Vote: 552 Sironko District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Budget Conference Held at district headquarters	3 Monthly accountability statements prepared and submitted to DEC	Budget Conference Held at district headquarters
	12 Monthly accountability statements prepared and submitted to DEC	1 Audit report produced for 10 secondary schools.	12 Monthly accountability statements prepared and submitted to DEC
	4 Quarterly progressive reports prepared & submitted to MOFPED (Form B)	1 District Performance contract for FY2014/15 was prepared and submitted to MOFPED	4 Quarterly progressive reports prepared & submitted to MOFPED (Form B)
	4 Audit reports produced and distributed to stakeholders	21 Public Notices posted at LLGs	4 Audit reports produced and distributed to stakeholders
	21 Public Notices posted at LLGs	1 multi-sectoral monitoring report for projects done by HOD in all LLGs.	21 Public Notices posted at LLGs 4 Monitoring of project visits done by HOD in all LLGs
	5 PAF meetings and planning for meetings held at district headquarters	1 Follow up & monitoring of projects visits by DEC in all LLGs	4 Follow up & monitoring of projects visits by DEC in all LLGs
	4 Monitoring of project visits done by HOD in all LLGs		District 5 years DDP prepared and copies printed and distributed to key stakeholders
	4 Follow up & monitoring of projects visits by DEC in all LLGs		One Integrated District and 21 LLGs Plans in Place.
	Integrated 5 years DDP reviewed and passed according to LG. Act		
	Intergarted rolled District and 21 LLGs Development Plans in Place.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 28,272	<i>Non Wage Rec't:</i> 6,370	<i>Non Wage Rec't:</i> 28,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,126
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 28,272	Total 6,370	Total 36,126

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 8,563	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 8,563
	<i>Non Wage Rec't:</i> 4,767	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,767
	<i>Domestic Dev't</i> 1,511	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,511
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,841	Total 0	Total 14,841

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Internal Audit

No. of Internal Department Audits	265 (District headquarter activities audited on quarterly basis	11 (District headquarter activities audited on quarterly basis	210 (District headquarter activities audited on quarterly basis
	19 lower local governments audited quarterly	Capitation grant to 10 secondary schools (USE) audited {Masaba SS,	19 lower local governments audited quarterly

Vote: 552 Sironko District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	14 health centres audited quarterly	Bugunzu Seed, Budadiri Girls, Bugobiro SS, Buhugu SS, Sironko High, Sironko Parents, Sironko Progressive, High way SS, St. Paul SS Nampanga,	23 Government health centres audited quarterly
	6 NGO health units audited quarterly	Water sources and schemes value for money audit done quarterly	6 NGO health units audited quarterly
	Capitation grant to 17 secondary schools (USE) audited quarterly	Road works value for money audit done quarterly	Capitation grant to 19 secondary schools (USE) audited quarterly
	Capitation grant of 109 primary schools (UPE) audited quarterly	Production department activities (Fisheries, Crop sector, Animal, Epi-culture audited)	Capitation grant of 113 primary schools (UPE) audited quarterly
	Water sources and schemes value for money audit done quarterly		Water sources and schemes value for money audit done quarterly
	Road works value for money audit done quarterly		Road works value for money audit done quarterly
	Production department activities (Fisheries, Crop sector, Animal, Epi-culture audited)		Production department activities (Fisheries, Crop sector, Animal, Epi-culture audited)
	NAADS activities audited		NAADS activities audited
	NUSAF II activities audited		NUSAF II activities audited
	Special audit as the fall due done)		Special audit as the fall due done)
Date of submitting Quaterly Internal Audit Reports	15/10/2014 (Quaterly Internal Audit Reports submitted to council every 15th day of the month following the quarter end done on time)	15/10/2014 (Report still in draft form)	15/10/2015 (Quaterly Internal Audit Reports submitted to council every 15th day of the month following the quarter end done on time)

Vote: 552 Sironko District

Workplan Outputs

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

11. Internal Audit

Non Standard Outputs:	4 Workshops and seminars attended	2 Staff Salaries paid for July, August & September 2014	Annual and Quarterly workplans prepared ensuring optional deployment of resources to priority audit areas
	1 Motor vehicle & motorcycle repaired and maintained	1 Workshops and seminars attended - BFP workshop attended at Mbale Resort	Financial and Accounting systems of operation in each department reviewed to ensure adequate, effective and conform to provision of the financial regulation and internal audit manual
	Computer accessories procured		Revenue collection Audited to ensure that all monies due to the district is banked intact
			Procurement procedures & payments audited to ensure that all goods, services and works are properly recorded, received, examined and paid
			Manpower audi conducted embracing all employees of the district including staff records, remunerations levels, allowances & payments to ensure conformity with approved budget establishments circulars
			All stores audited for cash, assets & other property owned to ensure safe custody. Efficient & economic safety
	<i>Wage Rec't:</i> 35,408	<i>Wage Rec't:</i> 4,889	<i>Wage Rec't:</i> 35,408
	<i>Non Wage Rec't:</i> 15,191	<i>Non Wage Rec't:</i> 1,065	<i>Non Wage Rec't:</i> 15,191
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 50,599	Total 5,954	Total 50,599

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 27,737	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 27,737
	<i>Non Wage Rec't:</i> 19,219	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 19,219
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 46,956	Total 0	Total 46,956
	<i>Wage Rec't:</i> 13,644,416	<i>Wage Rec't:</i> 2,917,264	<i>Wage Rec't:</i> 13,645,093
	<i>Non Wage Rec't:</i> 5,835,467	<i>Non Wage Rec't:</i> 2,037,005	<i>Non Wage Rec't:</i> 4,886,494
	<i>Domestic Dev't</i> 3,139,563	<i>Domestic Dev't</i> 158,987	<i>Domestic Dev't</i> 2,768,328
	<i>Donor Dev't</i> 562,912	<i>Donor Dev't</i> 87,412	<i>Donor Dev't</i> 562,912
	Total 23,182,358	Total 5,200,668	Total 21,862,827