

Vote: 552 Sironko District

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Foreword

This Performance Contract Form B 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 all stakeholders (Budget conference) made their input. 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, infrastructural development (Community access roads and gravity flow schemes), investment in educational infrastructure and strengthening inspectorate, health infrastructure and equipment.

**Lomongin Joseph
Officer**

Chief Administrative

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	873,383	322,772	820,131
2a. Discretionary Government Transfers	2,236,932	1,086,552	2,078,308
2b. Conditional Government Transfers	16,696,117	7,967,867	16,179,400
2c. Other Government Transfers	2,317,426	2,016,734	1,051,146
3. Local Development Grant	495,589	247,641	640,094
4. Donor Funding	562,912	170,144	953,323
Total Revenues	23,182,359	11,811,710	21,722,401

Revenue Performance in 2014/15

Total receipts up to end of 2nd quarter was shs 11,733,608,000 against a total budget of shs 23,182,359,000, representing 51%. The grants from MOFPEP performed at 49%. The grants received from Other line ministries performed at 86% by Dec 2014, 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 37% 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

District Budget Framework Paper for Financial Year 2015/2016 was prepared in line with the current financial management system introduced by Ministry of Finance Planning and Economic Development. The District expects a total of shs 21,722,401,000, which reflects a reduction in the budget of shs 1,459,958,000 (-6%) as compared to shs 23,182,359,000 for the F/Y 2014/2015. The reduction is attributed to policy shift on the implementation of NAADS, reduction in primary salaries.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,151,434	528,615	1,152,395
2 Finance	593,420	316,229	799,258
3 Statutory Bodies	850,876	305,714	1,603,329
4 Production and Marketing	1,340,414	315,595	381,420
5 Health	3,097,781	1,307,219	3,383,415
6 Education	12,306,485	5,435,356	11,657,198
7a Roads and Engineering	1,135,459	404,264	1,125,028
7b Water	623,471	110,362	596,471
8 Natural Resources	110,693	49,168	137,976
9 Community Based Services	822,751	244,294	682,067
10 Planning	1,052,021	1,298,709	122,314
11 Internal Audit	97,555	59,021	81,527
Grand Total	23,182,359	10,374,547	21,722,400
Wage Rec't:	13,644,417	6,246,009	12,619,996
Non Wage Rec't:	5,835,466	3,387,697	5,770,269
Domestic Dev't	3,139,564	571,607	2,378,813
Donor Dev't	562,912	169,234	953,322

Expenditure Performance in 2014/15

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Executive Summary

Most departments received at least 50% of the planned releases from Ministry of finance & other ministries the cumulative expenditure stood at shs 10,029,389,000 (85% absorption), however most expenditures were on soft ware/recurrent expenditures during the second quarter of the F/Y2014/2015, 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 to be implemented forth quarter.

Planned Expenditures for 2015/16

The district planned expenditure for the period 2015/16 stands at shs 21,722,401, 000 which reflects a reduction of 6% as compared to FY2014/15 approved expenditure. The shs. 21,722,401, 000 budget, will be spent on wages, recurrent activities, development Projects and donor funded project based activities as summarized above. The district expenditure focus is on infrastructure development and functionality of the existing facilities, Rehabilitation of district and community access roads.

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 mountaneous 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.

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A. Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	873,383	322,772	820,131
Inspection Fees	2,765	47	2,765
Property related Duties/Fees	113,143	26,417	113,143
Park Fees	68,170	29,126	68,170
Other licences		66,450	
Other Fees and Charges	28,948	23,575	28,948
Miscellaneous	54,964	11,407	5,056
Market/Gate Charges	146,727	54,444	146,727
Locally Raised Revenues		0	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,877	760	8,877
Local Hotel Tax	510	100	510
Land Fees	71,074	2,268	71,074
Advance Recoveries	7,335	71	7,335
Ground rent	37,565	6,490	37,565
Business licences	35,098	6,543	35,098
Application Fees	15,525	100	15,525
Animal & Crop Husbandry related levies	2,500	0	2,500
Agency Fees		1,280	
Advertisements/Billboards	55,714	16,631	55,714
Local Service Tax	79,101	65,255	79,101
Tax Tribunal - Court Charges and Fees	100	0	100
Rent & rates-produced assets-from private entities	71,601	7,083	71,601
Registration of Businesses	68,844	1,263	68,844
Unspent balances – Locally Raised Revenues	3,343	3,343	
Group registration	1,480	120	1,480
2a. Discretionary Government Transfers	2,236,932	1,086,552	2,078,308
District Unconditional Grant - Non Wage	400,375	200,188	387,696
Transfer of Urban Unconditional Grant - Wage	250,387	134,586	280,558
Transfer of District Unconditional Grant - Wage	1,462,093	689,739	1,262,031
Urban Unconditional Grant - Non Wage	124,077	62,038	148,023
2b. Conditional Government Transfers	16,696,117	7,967,867	16,179,400
Conditional Grant to Primary Education	621,334	295,091	644,548
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	201,501	19,200	267,108
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	59,718	29,858	59,718
Conditional transfer for Rural Water	437,850	218,926	437,850
Conditional Grant for NAADS	313,380	0	0
Conditional Grant to Women Youth and Disability Grant	14,432	7,216	14,432
Conditional Grant to Tertiary Salaries	21,380	10,345	0
Conditional Grant to SFG	749,187	374,594	747,230
Conditional Grant to Secondary Salaries	1,513,843	707,316	1,501,036
Conditional Grant to PHC Salaries	2,250,795	1,086,896	2,250,255
Conditional Grant to Primary Salaries	7,580,427	3,666,342	6,992,936
Conditional Grant to DSC Chairs' Salaries	24,523	11,855	24,336
Conditional Grant to Agric. Ext Salaries	44,596	21,529	149,529
Conditional Grant to Community Devt Assistants Non Wage	4,008	2,004	4,008
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	25,696	12,848	25,696

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	184,954	89,604	184,954
Conditional Grant to PHC- Non wage	125,134	62,659	153,007
Conditional Grant to PHC - development	374,458	187,230	277,536
Conditional Grant to PAF monitoring	63,517	31,758	62,919
Conditional Grant to NGO Hospitals	33,038	16,518	33,038
Conditional Grant to Functional Adult Lit	15,822	7,912	15,822
Conditional Grant to Secondary Education	1,300,750	651,048	1,256,244
Pension for Teachers		0	541,542
Conditional transfers to School Inspection Grant	38,146	19,046	35,508
Conditional transfers to Special Grant for PWDs	30,132	15,066	30,132
Construction of Secondary Schools	98,522	98,521	28,483
Conditional transfers to DSC Operational Costs	36,356	18,178	36,356
Roads Rehabilitation Grant	118,041	59,020	118,041
Conditional transfers to Production and Marketing	80,482	65,488	81,936
NAADS (Districts) - Wage	312,095	170,800	
Sanitation and Hygiene	22,000	11,000	22,000
Pension and Gratuity for Local Governments		0	183,201
2c. Other Government Transfers	2,317,426	2,016,734	1,051,146
Roads Maintenance (Road Fund)	742,015	442,826	742,015
PCY	20,000	0	20,000
Unspent balances – Conditional Grants	264	264	
Unspent balances – Other Government Transfers	46,070	0	
Polio SIA Round One		206,949	
VODP Phase 2	15,000	0	15,000
CAIIP II	47,113	0	47,113
National Population & housing Census	925,942	1,133,910	
Special Release to Natural Resources		4,877	
Youth Livelihood Programme (YLP)	236,278	3,720	217,017
UNEB/PLE	10,000	10,416	10,000
GAVI		3,729	
NUSAF II	274,745	210,043	
3. Local Development Grant	495,589	247,641	640,094
LGMSD (Former LGDP)	495,589	247,641	640,094
4. Donor Funding	562,912	170,144	953,323
SDS	562,912	170,144	562,912
Uganda AIDS commission		0	40,000
Polio		0	262,967
UNICEF		0	72,528
GAVI		0	14,916
Total Revenues	23,182,359	11,811,710	21,722,401

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

Total Local Revenue outturn as at 31st Dec 2014 i.e second quarter of the F/Y 2014/2015 was shs 322,772,000 against a planned figure of shs 873,383,000 performing at 37%. Instead of 50%. The under performance in some revenue sources i.e Advertisements at 30% is due to changes in advertising process which is not done every quarter as planned, Registration of business at only 2% this is because most people do not register their business for fear of taxes; Registration of births at 9% people are not willing to register births and deaths; Land fees at only 3% 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-

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A. Revenue Performance and Plans

laws which hinders charging of the fees we had planned, Local hotel tax 20% this is attributed to non willingness by hotel owners to pay the tax; Ground rent at 17% this an ongoing revenue in Town Councils. Despite these shot falls Some revenue sources have registered a high performance i.e Local service tax 82% as it is directly deducted from the payrolls by computer services & it is received in 1st & 2nd quarters, Park fees performed at 43% as planned, Market dues registered 37% which is in line with the budget & Other fees & charges performed at 81% this was mostly from sale of old vehicles which were boarded off. land fees only 3%, business licences at only 19%, miscellaneous 21%, property fees at 23%, inspection fees only at 2%, group registration at only 8%, advance recoveries, at only 1%, rent and other rates at only 10%. This low local revenues calls for further critical assessment of the sources above sources in order to have critical recommendations for improving local revenue performance in the District.

(ii) Central Government Transfers

The cumulative outturn Central Government Transfers for the second quarter of the F/Y 2014/2015 was shs 11,319,385,000 which was 53 % of the total Central Government Budget of shs. 21,250,475,000. Over performance was attributed to Census funds which were released as block within the quarter and also polio funds SIAs round one.

(iii) Donor Funding

Total Donor funds received cumulatively by second quarter was shs. 91,451,000 of 562,912,000 for F/Y 2014/2015 which represents 16% of the The under performance was due to grant release modalities are performance based in terms accountability, previous funds absorption and failure to meet the cost share commitment by the district for the period under review.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The total Local revenue forecast for F/Y 2015/2016 is shs 820,131,000 which reflects a decline of 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 in the table for revenue performance plans section(ii)

(ii) Central Government Transfers

The total Central Government Transfers for the F/Y 2015/16 is shs 19,948,947,000 which is 91.8% of the total annual budget of shs. 21,722,401,000. This reflects a decline of shs 1,797,117,000 (8%) as compared to shs 21,826,558,000 for the FY2014/15. The decline is due to policy reforms in the implementation of NAADS and reduction in primary salaries. However, despite the decline in the grants above, there was an increment in some grants and introduction of pension and gratuity.

(iii) Donor Funding

The total donor funds forecast for F/Y 2015/2016 stands at shs 953,323,000 which represents 4.4% of the overall district budget and reflects an increment of shs 390,411,000 (69%) as compared to shs 562,912,000 for the FY2014/15, The increment is attributed to additional donor grants like UNICEF, 72,528,000, POLIO 262,967,000, GAVI shs. 14,916,000, and SDS 562,912,000. The funds will be spent on priority activities in Health, Community based services and Education sectors.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	934,408	477,341	898,051
Conditional Grant to PAF monitoring	35,246	17,623	35,246
District Unconditional Grant - Non Wage	61,000	46,480	96,710
Multi-Sectoral Transfers to LLGs	246,828	113,598	300,944
Transfer of District Unconditional Grant - Wage	488,952	244,476	368,053
Unspent balances – Locally Raised Revenues	2,557	2,557	
Locally Raised Revenues	99,826	52,607	97,098
<i>Development Revenues</i>	217,026	86,296	254,345
Donor Funding	4,395	508	4,395
LGMSD (Former LGDP)	153,904	79,202	241,404
Locally Raised Revenues	50,000	0	
Multi-Sectoral Transfers to LLGs	8,546	6,406	8,546
Unspent balances – Conditional Grants	181	181	
Total Revenues	1,151,434	563,637	1,152,395
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	934,408	568,186	898,051
Wage	616,540	345,472	492,707
Non Wage	317,868	222,714	405,343
<i>Development Expenditure</i>	217,026	125,458	254,345
Domestic Development	212,631	125,458	249,950
Donor Development	4,395	0	4,395
Total Expenditure	1,151,434	693,643	1,152,395

Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental approved budget and expenditure for FY2015/16 stands at shs.1,152,395,000 which is 5.3 % of the overall district budget. The shs. 1,152,395,000 budget reflects a very slight increment of shs. 961000 (0.008%) compared to that of the FY2014/15 which was shs. 1,151,434,000. The allocations for wage, nonwage, domestic and donor development stands as indicated in the table above while the detailed expenditure is as per itemized budget for the same.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of administrative buildings constructed	1	1	0
No. of existing administrative buildings rehabilitated (PRDP)	3	1	2
No. of solar panels purchased and installed (PRDP)	2	0	8
No. of computers, printers and sets of office furniture purchased (PRDP)	6	8	5
No. (and type) of capacity building sessions undertaken	9	7	6
Availability and implementation of LG capacity building policy and plan	Yes	yes	YES
%age of LG establish posts filled	65	65	65
No. of monitoring visits conducted	4	3	4
No. of monitoring reports generated	4	3	4
No. of monitoring visits conducted (PRDP)	4	3	4
No. of monitoring reports generated (PRDP)	4	5	4
Function Cost (US\$ '000)	1,151,434	528,615	1,152,395
Cost of Workplan (US\$ '000):	1,151,434	528,615	1,152,395

Planned Outputs for 2015/16

The planned outputs focus on, payment of Staff Salaries on time, 21 LLGs supervised & supported (19 sub-counties & 2 Urban Councils), 12 TPC meetings, and supervised on a monthly basis, 4 Monitoring visits conducted on PRDP projects, Rehabilitation of district administration block, completion of electricity re-installation in the administration block, 8 Solar panels procured and installed at Zesui s/ county headquarters and monthly payroll printing to mention some.

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

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

1. Lack of transport

The department 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

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
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Workplan 1a: Administration

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	U8L	194,767	2,337,204
CR/D/00546	Macheri Robert	Driver	U8U	209,859	2,518,308
CR/D/00560	Nambozo Justine	Office Attendant	U8U	215,822	2,589,864
CR/D/00172	Womusi Innocent D	Parish Chief	U7U	316,393	3,796,716
CR/D/00163	Mafabi James	Town Agent	U7U	268,143	3,217,716
CR/D/00167	Nambozo Beatrice Namunan	Town Agent	U7U	268,143	3,217,716
CR/D/00166	Muduwa Juliet	Stenographer Secretary	U5L	426,265	5,115,180
CR/D/00169	Nandudu Nulu	Assistant Records Officer	U5L	463,264	5,559,168
CR/D/00545	Muzaki Carol	Assistant Town Clerk	U4L	601,341	7,216,092
CR/D/00023	Mayeku Geoffrey	Senior Assistant Secretar	U3L	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					49,988,220

Subcounty / Town Council / Municipal Division : Bugitimwa

Cost Centre : Bugitimwa SubCounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00004	Gibuzigani Gerald	Parish Chief	U7U	316,393	3,796,716
CR/D/00008	Kadede Peter	Parish Chief	U7U	316,393	3,796,716
CR/D/00041	Nambale Nelson D	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					19,480,500

Subcounty / Town Council / Municipal Division : Buhugu

Cost Centre : Buhugu SubCounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00017	Magonzowa Maurice	Parish Chief	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Bukhulo

Cost Centre : Bukhulo SubCounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00043	Namisi Robert	Parish Chief	U7U	316,393	3,796,716
CR/D/00057	Wolimbwa Jackson	Parish Chief	U7U	377,781	4,533,372

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Workplan 1a: Administration

Cost Centre : Bukhulo SubCounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00030	Nabende Samuel	Parish Chief	U7U	316,393	3,796,716
CR/D/00003	Chelangat Susan	Senior Assistant Secretar	U3L	979,805	11,757,660
Total Annual Gross Salary (Ushs)					23,884,464

Subcounty / Town Council / Municipal Division : Bukiise

Cost Centre : Bukiise SubCounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00013	Kisoso Charles	Parish Chief	U7U	377,781	4,533,372
CR/D/00077	Nabafu Sylvia Namanda	Assistant Supplies Office	U5L	537,405	6,448,860
Total Annual Gross Salary (Ushs)					10,982,232

Subcounty / Town Council / Municipal Division : Bukiyi

Cost Centre : Bukiyi SubCounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00026	Mugide Zam	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					11,887,068

Subcounty / Town Council / Municipal Division : Bukyabo

Cost Centre : Bukyabo SubCounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00012	Kisina Kosea	Parish Chief	U7U	316,393	3,796,716
CR/D/00034	Nagwere Nelson Patrick	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					14,628,060

Subcounty / Town Council / Municipal Division : Bukyambi

Cost Centre : Bukyambi SubCounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00033	Nagimesi Fred	Parish Chief	U7U	377,781	4,533,372
CR/D/00027	Munyaki David Naluweso	Parish Chief	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					8,330,088

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00048	Wadada Agrey	Parish Chief	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Bumafwa**Cost Centre : Bumafwa SubCounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00032	Nachwera Herbert	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					10,831,344

Subcounty / Town Council / Municipal Division : Bunyafwa**Cost Centre : Bunyafwa SubCounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00029	Nabalomba James Patrick	Parish Chief	U7U	316,393	3,796,716
CR/D/00014	Kituyi Mariam	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					14,628,060

Subcounty / Town Council / Municipal Division : Busulani**Cost Centre : Busulani SubCounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00031	Nabukwasi Miria	Parish Chief	U7U	377,781	4,533,372
CR/D/00042	Nambasi Fazira	Parish Chief	U7U	316,393	3,796,716
CR/D/00049	Wagama Herbert	Senior Assistant Secretar	U3L	979,805	11,757,660
Total Annual Gross Salary (Ushs)					20,087,748

Subcounty / Town Council / Municipal Division : Butandiga**Cost Centre : Butandiga SubCounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00036	Nakiwuza John	Parish Chief	U7U	316,393	3,796,716
CR/D/00060	Gidudu George	Assistant Records Officer	U5L	555,564	6,666,768

Vote: 552 Sironko District**Workplan 1a: Administration****Cost Centre : Butandiga SubCounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					10,463,484

Subcounty / Town Council / Municipal Division : Buteza**Cost Centre : Buteza SubCounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00006	Wanyibe Henry	Parish Chief	U7U	377,781	4,533,372
CR/D/00056	Wogido Michael	Parish Chief	U7U	316,393	3,796,716
CR/D/00045	Namulinda Bernard	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					19,161,432

Subcounty / Town Council / Municipal Division : Buwalasi**Cost Centre : Buwalasi SubCounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00047	Sasa Henry	Parish Chief	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Buwasa**Cost Centre : Buwasa SubCounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00024	Mazereri Felix	Parish Chief	U7U	316,393	3,796,716
CR/D/00019	Makoba Michael Gudaza	Senior Assistant Secretar	U3L	979,805	11,757,660
Total Annual Gross Salary (Ushs)					15,554,376

Subcounty / Town Council / Municipal Division : Buyobo**Cost Centre : Buyobo SubCounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00039	Namataka Rose	Parish Chief	U7U	377,781	4,533,372
CR/D/00035	Nakisa Peter Madaya	Parish Chief	U7U	377,781	4,533,372
CR/D/00015	Mabonga James Rogers	Parish Chief	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					12,863,460

Vote: 552 Sironko District**Workplan 1a: Administration****Subcounty / Town Council / Municipal Division : Masaba****Cost Centre : Masaba SubCounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00052	Wanyaka James	Parish Chief	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Nalusala**Cost Centre : Nalusala SubCounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00016	Magombe Akabu	Senior Assistant Secretar	U3L	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	U8L	187,660	2,251,920
CR/D/00126	Nambale Matia W	Driver	U8U	237,069	2,844,828
CR/D/00130	Wetaka William	Driver	U8U	228,316	2,739,792
CR/D/00123	Lusweje Andrew	Driver	U8U	228,316	2,739,792
CR/D/00011	Kainza Lydia	Office Typist	U7U	333,444	4,001,328
CR/D/00038	Namajja E. Jenepher	Stenographer Secretary	U5L	584,846	7,018,152
CR/D/00018	Maima David	Assistant Records Officer	U5L	479,759	5,757,108
CR/D/00001	Bisigwa Sylvia	Assistant Records Officer	U5L	472,079	5,664,948
CR/D/00028	Musiwa Amuza	Records Officer	U4L	447,080	5,364,960
CR/D/00055	Wegosasa Teddy	Human Resource Officer	U4L	798,535	9,582,420
CR/D/00053	Wanyenze Barbra	Human Resource Officer	U4L	937,240	11,246,880
CR/D/00025	Muduwa Eve	Human Resource Officer	U4L	798,535	9,582,420
CR/D/00005	Gibuzui Sam Gizamba	Senior Assistant Secretar	U3L	902,612	10,831,344
CR/D/00022	Masaya Jackson	Senior Assistant Secretar	U3L	990,589	11,887,068
CR/D/00040	Nambadi Robert	Senior Assistant Secretar	U3L	902,612	10,831,344
CR/D/00007	Gidongo Peter Wasagami	Principal Assistant Secret	U2L	1,859,451	22,313,412
Total Annual Gross Salary (Ushs)					124,657,716

Vote: 552 Sironko District**Workplan 1a: Administration****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	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					8,403,672

Cost Centre : Sironko Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00543	Gidaguyi Wilson	Askari	U8L	187,660	2,251,920
CR/D/00187	Shimali David	Porter	U8L	198,427	2,381,124
CR/D/00544	Wogidoso Charles	Askari	U8L	187,660	2,251,920
CR/D/00176	Makabayi Godfrey	Assistant Law Enforceme	U8U	377,781	4,533,372
CR/D/00179	Mukwana Godfrey	Driver	U8U	213,832	2,565,984
CR/D/00542	Gudozi Nathan Munga	Driver	U8U	228,316	2,739,792
CR/D/00541	Mwambu Emmanuel	Driver	U8U	209,859	2,518,308
CR/D/00181	Mwonje Robert	Office Attendant	U8U	237,069	2,844,828
CR/D/00177	Makwasi Richard	Assistant Law Enforceme	U8U	289,361	3,472,332
CR/D/00563	Madaya Adinani	Driver	U8U	213,832	2,565,984
CR/D/00562	Maruti Yusuf	Driver	U8U	209,859	2,518,308
CR/D/00547	Wamono Silasi	Driver	U8U	209,859	2,518,308
CR/D/00190	Wegosasa Betty Gimogoi	Office Typist	U7U	354,493	4,253,916
CR/D/00173	Bukomba Festus Wanduyi	Parish Chief	U7U	377,781	4,533,372
CR/D/00175	Kutosi Michael Pekke	Law Enforcement Officer	U7U	424,253	5,091,036
CR/D/00188	Shisa William	Town Agent	U7U	268,143	3,217,716
CR/D/00174	Kimono Phelly	Town Agent	U7U	333,444	4,001,328
CR/D/00182	Nafuna Rebecca Namisi	Stenographer Secretary	U5L	479,759	5,757,108
CR/D/00160	Nabukwasi Florence	Senior Assistant Town Cl	U3L	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					74,436,912

Subcounty / Town Council / Municipal Division : Zesui**Cost Centre : Zesui SubCounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00021	Manana James	Parish Chief	U7U	377,781	4,533,372
CR/D/00051	Wandiba Emmanuel	Senior Assistant Secretar	U3L	902,612	10,831,344

Vote: 552 Sironko District

Workplan 1a: Administration

Cost Centre : Zesui SubCounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					15,364,716
Total Annual Gross Salary (Ushs) - Administration					492,707,484

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	592,728	314,778	798,566
Transfer of District Unconditional Grant - Wage	237,489	96,849	418,463
District Unconditional Grant - Non Wage	70,479	35,749	70,974
Locally Raised Revenues	77,233	74,216	101,638
Unspent balances – Locally Raised Revenues	36	36	
Multi-Sectoral Transfers to LLGs	207,490	107,929	207,490
<i>Development Revenues</i>	692	1,451	692
Multi-Sectoral Transfers to LLGs	692	1,451	692
Total Revenues	593,420	316,229	799,258
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	592,728	386,788	798,566
Wage	297,737	178,321	486,254
Non Wage	294,991	208,467	312,312
<i>Development Expenditure</i>	692	1,451	692
Domestic Development	692	1,451	692
Donor Development	0	0	0
Total Expenditure	593,420	388,239	799,258

Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental approved budget and expenditure for FY2015/16 stands at shs.799,258,000 which is 3.7 % of the overall district budget. The shs. 799,258,000 budget reflects an increment of shs. 205,838,000 which is 35% as compared to that of the FY2014/15 which was shs. 539,420,000 as detailed above. The increment in the budgetary allocation is due errors in wage allocation for the FY2014/15. The allocations for wage, nonwage, domestic and donor development stands as indicated in the table above while the detailed expenditure is as per itemized budget for the department.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 552 Sironko District

Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	15/07/2014	28/09/2014	15/07/2015
Value of LG service tax collection	79101183	65254886	79101183
Value of Hotel Tax Collected	510000	100000	510000
Value of Other Local Revenue Collections	790428034	230934078	790428034
Date of Approval of the Annual Workplan to the Council	30/04/2014	30/04/3015	30/04/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014	15/04/2015	15/03/2015
Date for submitting annual LG final accounts to Auditor General	15/09/2014	28/09/2014	15/09/2015
<i>Function Cost (UShs '000)</i>	<i>593,420</i>	<i>316,229</i>	<i>799,258</i>
Cost of Workplan (UShs '000):	593,420	316,229	799,258

Planned Outputs 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

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

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

1. 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

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	U7U	316,393	3,796,716
CR/D/00168	Nambozo Oliver	Senior Accounts Assistan	U5U	495,032	5,940,384
CR/D/00165	Mudabali Godfrey	Accountant	U4U	798,667	9,584,004
CR/D/00162	Kauka Peter S	Senior Treasurer	U3U	1,046,396	12,556,752

Vote: 552 Sironko District**Workplan 2: Finance****Cost Centre : Budadiri Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					31,877,856

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00087	Wandoba Julius	Senior Accounts Assistan	U5U	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948

Subcounty / Town Council / Municipal Division : Buhugu**Cost Centre : Buhugu**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00083	Naswagi Stephen	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Bukhulo**Cost Centre : Bukhulo**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00085	Wadenga David Lukunda	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Bukiise**Cost Centre : Bukiise**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00088	Wanyenze Scovia	Senior Accounts Assistan	U5U	569,350	6,832,200
Total Annual Gross Salary (Ushs)					6,832,200

Subcounty / Town Council / Municipal Division : Bukiyi**Cost Centre : Bukiyi**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00076	Mwonge Patrick	Senior Accounts Assistan	U5U	472,079	5,664,948

Vote: 552 Sironko District**Workplan 2: Finance****Cost Centre : Bukiyi**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					5,664,948

Subcounty / Town Council / Municipal Division : Bukyabo**Cost Centre : Bukyabo**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00090	Weduku Perez	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Bumalimba**Cost Centre : Bumalimba**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00069	Mafabi David	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Bumasisfwa**Cost Centre : Bumasisfwa**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00071	Makwasi Christoper	Senior Accounts Assistan	U5U	511,479	6,137,748
Total Annual Gross Salary (Ushs)					6,137,748

Subcounty / Town Council / Municipal Division : Bunyafwa**Cost Centre : Bunyafwa**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00063	Gudo Godfrey	Senior Accounts Assistan	U5U	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948

Subcounty / Town Council / Municipal Division : Busulani**Cost Centre : Busulani**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00065	Kutosi Davis	Accounts Assistant	U7U	158,197	1,898,364

Vote: 552 Sironko District**Workplan 2: Finance****Cost Centre : Busulani**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					1,898,364

Subcounty / Town Council / Municipal Division : Butandiga**Cost Centre : Butandiga**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00073	Manana Tom Wodulo	Accounts Assistant	U7U	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948

Subcounty / Town Council / Municipal Division : Buteza**Cost Centre : Buteza**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00086	Wambazu Levi	Senior Accounts Assistan	U5U	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948

Subcounty / Town Council / Municipal Division : Buwalasi**Cost Centre : Buwalasi**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00072	Mamayi Andrew Gafali	Senior Accounts Assistan	U5U	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00064	Kadodo Anzobi Francy	Senior Accounts Assistan	U5U	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00074	Mazaki Xavier	Senior Accounts Assistan	U5U	598,822	7,185,864

Vote: 552 Sironko District**Workplan 2: Finance****Cost Centre : Buyobo**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					7,185,864

Subcounty / Town Council / Municipal Division : Masaba**Cost Centre : Masaba**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00067	Madete Boniface	Senior Accounts Assistan	U5U	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948

Subcounty / Town Council / Municipal Division : Nalusala**Cost Centre : Nalusala**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00084	Wabusimba Samuel	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00078	Nabukonde Elizabeth	Senior Accounts Assistan	U5U	529,931	6,359,172
CR/D/H/00526	Wojega Jackson	Senior Accounts Assistan	U5U	628,008	7,536,096
CR/D/00094	Mataka Geoffrey	Senior Accounts Assistan	U5U	417,769	5,013,228
Total Annual Gross Salary (Ushs)					18,908,496

Cost Centre : LG Accounting Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00078	Nabukonde Elizabeth	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/00075	Mufumbiro Enock	Senior Accounts Assistan	U5U	537,405	6,448,860
CR/D/00549	Gidudu Paul	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/00079	Nagimesi Eddie	Senior Accounts Assistan	U5U	299,411	3,592,932
CR/D/00082	Namataka Beatrice	Senior Accounts Assistan	U5U	555,564	6,666,768
CR/D/00059	Busisa Robert	Senior Accounts Assistan	U5U	546,392	6,556,704
CR/D/00093	Wolimbwa Vincent	Senior Accounts Assistan	U5U	472,079	5,664,948

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/00089	Wanzala Vincent	Senior Accounts Assistan	U5U	765,628	9,187,536
CR/D/00094	Mataka Geofrey	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/00081	Nakisa Fred	Senior Accountant	U3U	12,193,164	146,317,968
Total Annual Gross Salary (Ushs)					202,951,476

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	U8U	228,316	2,739,792
CR/D/00124	Wobule Ibrahim	Driver	U8U	232,657	2,791,884
CR/D/00061	Gimeyi Wafula Jonathan	Chief Finance Officer	U1EU	1,728,007	20,736,084
Total Annual Gross Salary (Ushs)					26,267,760

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	U3U	979,805	11,757,660
Total Annual Gross Salary (Ushs)					11,757,660

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	U8U	237,069	2,844,828
CR/D/00185	Namuwenge Catherine	Accounts Assistant	U7U	377,781	4,533,372
CR/D/H/00312	Masumba Jacqueson	Senior Accounts Assistan	U5U	700,039	8,400,468
CR/D/00184	Namono Susan	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/00191	Musiwa Sifa	Accountant	U4U	834,959	10,019,508
Total Annual Gross Salary (Ushs)					32,984,040
Total Annual Gross Salary (Ushs) - Finance					411,104,628

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			

Vote: 552 Sironko District

Workplan 3: Statutory Bodies

<i>Recurrent Revenues</i>	850,876	315,925	1,603,329
Pension and Gratuity for Local Governments			183,201
Conditional transfers to Councillors allowances and E:	201,501	19,200	267,108
Conditional transfers to DSC Operational Costs	36,356	18,178	36,356
Conditional transfers to Salary and Gratuity for LG ele	184,954	89,604	184,954
District Unconditional Grant - Non Wage	103,917	40,300	16,895
Locally Raised Revenues	94,464	47,349	141,870
Conditional Grant to DSC Chairs' Salaries	24,523	11,855	24,336
Pension for Teachers			541,542
Transfer of District Unconditional Grant - Wage	25,676	10,736	27,652
Unspent balances – Locally Raised Revenues	69	69	
Multi-Sectoral Transfers to LLGs	119,699	48,777	119,699
Conditional transfers to Contracts Committee/DSC/PA	59,718	29,858	59,718
Total Revenues	850,876	315,925	1,603,329

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	850,876	410,771	1,603,329
Wage	235,152	165,688	236,943
Non Wage	615,724	245,084	1,366,386
<i>Development Expenditure</i>	0	7,798	0
Domestic Development	0	7,798	0
Donor Development	0	0	0
Total Expenditure	850,876	418,569	1,603,329

Department Revenue and Expenditure Allocations Plans for 2015/16

The department approved budget and expenditure for FY2015/16 of shs.1,603,329,000 which is 7.4 % of the overall district budget. The shs. 1,603,329,000 budget reflects an increment of shs. 752,153,000 (88%) compared to that of the FY2014/15 which was shs. 850,876,000. The increment is due to the policy reforms for the decentralization of pension and gratuity payments and a total of shs 724,743,000 has been allocation for pension for teachers and loca government staff pension and gratuity.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	200	20	200
No. of Land board meetings	8	4	8
No. of Auditor Generals queries reviewed per LG	3	0	3
No. of LG PAC reports discussed by Council	3	0	3
Function Cost (UShs '000)	850,876	305,714	1,603,329
Cost of Workplan (UShs '000):	850,876	305,714	1,603,329

Planned Outputs for 2015/16

The planned outputs for the period 2015/16 include; 12 Contract Committee meetings, Chairman DSC salary paid, 4 Commission meetings staff & regularization handled, 12 Land board meetings held in land transactions/land applications & registrations, 1 Auditor General's reports handled by PAC; 6 Standing Committee Sessions & 6 Council meetings held, Ex-gratia for Elected leaders salary paid to 1,282 LLCI Chairpersons, 130 LCII Chairpersons, 1 Deputy Speaker & 30 District Councillors

Vote: 552 Sironko District

Workplan 3: Statutory Bodies

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

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

1. 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

Cost Centre : Budadiri Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00545	Muzaki Carol	Clerk Assistant	U4L	706,785	8,481,420
CR/LCIII/001	Maniaku Francis	LCIII Chairperson	POLITIC	300,000	3,600,000
Total Annual Gross Salary (Ushs)					12,081,420

Subcounty / Town Council / Municipal Division : Bugitimwa

Cost Centre : Bugitimwa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/LCIII/002	Muloni Emmanuel	LCIII Chairperson	POLITIC	300,000	3,600,000
Total Annual Gross Salary (Ushs)					3,600,000

Subcounty / Town Council / Municipal Division : Buhugu

Cost Centre : Buhugu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/LCIII/003	Wamboga Sam	LCIII Chairperson	POLITIC	300,000	3,600,000
Total Annual Gross Salary (Ushs)					3,600,000

Subcounty / Town Council / Municipal Division : Bukhulo

Vote: 552 Sironko District

Workplan 3: Statutory Bodies

Cost Centre : Bukhulo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/LCIII/004	Waigonda Enos	LCIII Chairperson	POLITIC	300,000	3,600,000
Total Annual Gross Salary (Ushs)					3,600,000

Subcounty / Town Council / Municipal Division : Bukiise

Cost Centre : Bukiise

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/LCIII/005	Nasaaga Moses	LCIII Chairperson	POLITIC	300,000	3,600,000
Total Annual Gross Salary (Ushs)					3,600,000

Subcounty / Town Council / Municipal Division : Bukiyi

Cost Centre : Bukiyi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/LCIII/006	Wamboga Akisoferi	LCIII Chairperson	POLITIC	300,000	3,600,000
Total Annual Gross Salary (Ushs)					3,600,000

Subcounty / Town Council / Municipal Division : Bukyabo

Cost Centre : Bukyabo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/LCIII/007	Namugongo Samuel	LCIII Chairperson	POLITIC	300,000	3,600,000
Total Annual Gross Salary (Ushs)					3,600,000

Subcounty / Town Council / Municipal Division : Bukyambi

Cost Centre : Bukyambi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/LCIII/008	Wofuma Richard	LCIII Chairperson	POLITIC	300,000	3,600,000
Total Annual Gross Salary (Ushs)					3,600,000

Subcounty / Town Council / Municipal Division : Bumalimba

Cost Centre : Bumalimba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 552 Sironko District**Workplan 3: Statutory Bodies****Cost Centre : Bumalimba**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/LCIII/009	Nadunga Rhoda	LCIII Chairperson	POLITIC	300,000	3,600,000
Total Annual Gross Salary (Ushs)					3,600,000

Subcounty / Town Council / Municipal Division : Bumasisfwa**Cost Centre : Bumasisfwa**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/LCIII/010	Giduno Simon	LCIII Chairperson	POLITIC	300,000	3,600,000
Total Annual Gross Salary (Ushs)					3,600,000

Subcounty / Town Council / Municipal Division : Bunyafwa**Cost Centre : Bunyafwa**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/LCIII/011	Wasige Guttaka Martin	LCIII Chairperson	POLITIC	300,000	3,600,000
Total Annual Gross Salary (Ushs)					3,600,000

Subcounty / Town Council / Municipal Division : Busulani**Cost Centre : Busulani**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/LCIII/012	Magowe Robert	LCIII Chairperson	POLITIC	300,000	3,600,000
Total Annual Gross Salary (Ushs)					3,600,000

Subcounty / Town Council / Municipal Division : Butandiga**Cost Centre : Butandiga**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/LCIII/013	Meru John	LCIII Chairperson	POLITIC	300,000	3,600,000
Total Annual Gross Salary (Ushs)					3,600,000

Subcounty / Town Council / Municipal Division : Buteza**Cost Centre : Buteza**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 552 Sironko District**Workplan 3: Statutory Bodies****Cost Centre : Buteza**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/LCIII/014	Bbola Patrick	LCIII Chairperson	POLITIC	300,000	3,600,000
Total Annual Gross Salary (Ushs)					3,600,000

Subcounty / Town Council / Municipal Division : Buwalasi**Cost Centre : Buwalasi**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/LCIII/015	Namakola Wamboga	LCIII Chairperson	POLITIC	300,000	3,600,000
Total Annual Gross Salary (Ushs)					3,600,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/LCIII/016	Nagwere Cuthbert	LCIII Chairperson	POLITIC	300,000	3,600,000
Total Annual Gross Salary (Ushs)					3,600,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/LCIII/017	Waninga Robert	LCIII Chairperson	POLITIC	300,000	3,600,000
Total Annual Gross Salary (Ushs)					3,600,000

Subcounty / Town Council / Municipal Division : Masaba**Cost Centre : Masaba**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/LCIII/018	Womasali Francis	LCIII Chairperson	POLITIC	300,000	3,600,000
Total Annual Gross Salary (Ushs)					3,600,000

Subcounty / Town Council / Municipal Division : Nalusala**Cost Centre : Nalusala**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 552 Sironko District

Workplan 3: Statutory Bodies

Cost Centre : Nalusala

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/LCIII/019	Wakoli Bashir	LCIII Chairperson	POLITIC	300,000	3,600,000
Total Annual Gross Salary (Ushs)					3,600,000

Subcounty / Town Council / Municipal Division : Sironko Town Council

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	POLITIC	300,000	3,600,000
Total Annual Gross Salary (Ushs)					3,600,000

Cost Centre : Statutory_Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00070	Makafu Moses	Procurement Officer	U4U	706,785	8,481,420
CR/D/00066	Kyabi David Augustine	Senior Procurement Offic	U3U	890,731	10,688,772
CR/DEC/006	Namonyo Frank	Secretary for Works	POLITIC	500,000	6,000,000
CR/DSC/001	Mwambu Namangala	Chairperson District Serv	POLITIC	1,500,000	18,000,000
CR/DEC/001	Nabende James A.	District Chairperson	POLITIC	2,000,000	24,000,000
CR/DEC/002	Muyobo Peter	District Vice Chairperson	POLITIC	1,000,000	12,000,000
CR/DEC/003	Mudenga Meresi	District Speaker	POLITIC	600,000	7,200,000
CR/DEC/005	Mudebo Isaac	Secretary for Social Servi	POLITIC	500,000	6,000,000
CR/DEC/004	Wamanga Robinah	Secretary for Finance	POLITIC	500,000	6,000,000
Total Annual Gross Salary (Ushs)					98,370,192

Subcounty / Town Council / Municipal Division : Zesui

Cost Centre : Zesui

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/LCIII/021	Wachemba Stanley	LCIII Chairperson	POLITIC	300,000	3,600,000
Total Annual Gross Salary (Ushs)					3,600,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					182,451,612

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

Vote: 552 Sironko District

Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	619,612	317,074	300,434
Other Transfers from Central Government	15,000	0	15,000
Conditional Grant to Agric. Ext Salaries	44,596	21,529	149,529
Conditional transfers to Production and Marketing	27,136	40,240	27,136
District Unconditional Grant - Non Wage	6,100	0	3,028
Locally Raised Revenues	10,080	128	6,711
NAADS (Districts) - Wage	312,095	170,800	
Transfer of District Unconditional Grant - Wage	203,954	83,995	98,129
Multi-Sectoral Transfers to LLGs	651	383	901
<i>Development Revenues</i>	720,802	278,865	80,987
Conditional transfers to Production and Marketing	53,346	25,248	54,801
LGMSD (Former LGDP)	83,000	41,500	15,347
Other Transfers from Central Government	210,043	206,949	
Unspent balances – Conditional Grants	35	35	
Conditional Grant for NAADS	313,380	0	0
Multi-Sectoral Transfers to LLGs	60,997	5,132	10,839
Total Revenues	1,340,414	595,939	381,420
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	619,612	375,140	300,434
Wage	560,645	328,512	247,658
Non Wage	58,966	46,628	52,776
<i>Development Expenditure</i>	720,802	263,938	80,987
Domestic Development	720,802	263,938	80,987
Donor Development	0	0	0
Total Expenditure	1,340,414	639,078	381,420

Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental approved budget and expenditure for FY2015/16 stands at shs.381,420,000 which is 1.8 % of the overall district budget. The shs. 381,420,000 budget reflects a significant reduction of shs.922,994,000 which is 71% as compared to the budget for FY2014/15 which was shs.1,304,414,000. The reduction is due to policy shift in the implementation of NAADS program which recommended laying off NAADS staff and centralized procurement of agric inputs by the secretariat.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	21	0	21
<i>Function Cost (UShs '000)</i>	689,659	162,165	2,750
Function: 0182 District Production Services			

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 December	Proposed Budget and Planned outputs
No. of livestock vaccinated	875000	655250	875000
No. of livestock by type undertaken in the slaughter slabs	4500	3905	4500
No. of fish ponds constructed and maintained	2	0	5
No. of fish ponds stocked	2	9	10
Quantity of fish harvested	0	1600	0
No. of tsetse traps deployed and maintained	100	100	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	150,360	368,958
Function: 0183 District Commercial Services			
No of cooperative groups supervised	10	0	10
No. of cooperative groups mobilised for registration	10	0	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	3,071	9,712
Cost of Workplan (US\$ '000):	1,340,414	315,595	381,420

Planned Outputs for 2015/16

The departmental planned outputs include; 875,000 Livestock vaccinated, 4,500 animals taken to the slaughter slabs, Salaries paid to agriculture staff, Buwari/Bugusege Trading centre under PMG Funding, 5 Fish ponds rehabilitated and maintained & Stocked and protected 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 under (PRDP) and those above.

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

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

1. Low level of staff

Due to laying off NAADSs 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

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

Vote: 552 Sironko District**Workplan 4: Production and Marketing****Cost Centre : Bugitimwa**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00112	Wayengera Simon Wosukira	Assistant Agricultural Of	U5Sc	625,067	7,500,804
Total Annual Gross Salary (Ushs)					7,500,804

Subcounty / Town Council / Municipal Division : Bukiise**Cost Centre : Bukiise**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00103	Mugide Patricia	Assistant Agricultural Of	U5Sc	792,885	9,514,620
Total Annual Gross Salary (Ushs)					9,514,620

Subcounty / Town Council / Municipal Division : Bukiyi**Cost Centre : Bukiyi**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00110	Waganiala David	Assistant Agricultural Of	U5Sc	792,885	9,514,620
Total Annual Gross Salary (Ushs)					9,514,620

Subcounty / Town Council / Municipal Division : Bukyabo**Cost Centre : Bukyabo**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00104	Nadunga Daphine	Assistant Agricultural Of	U5Sc	625,067	7,500,804
Total Annual Gross Salary (Ushs)					7,500,804

Subcounty / Town Council / Municipal Division : Bumafwa**Cost Centre : Bumafwa**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00100	Makoba James Zesiro	Assistant Agricultural Of	U5Sc	792,885	9,514,620
Total Annual Gross Salary (Ushs)					9,514,620

Subcounty / Town Council / Municipal Division : Bunyafwa**Cost Centre : Bunyafwa**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 552 Sironko District**Workplan 4: Production and Marketing****Cost Centre : Bunyafwa**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00109	Wabuyi Mungau William	Assistant Agricultural Of	U5Sc	792,885	9,514,620
Total Annual Gross Salary (Ushs)					9,514,620

Subcounty / Town Council / Municipal Division : Buteza**Cost Centre : Buteza**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00106	Namataka Florence	Assistant Agricultural Of	U5Sc		
CR/D/00105	Nafuna Kate Margaret	Assistant Agricultural Of	U5Sc	1,143,694	13,724,328
Total Annual Gross Salary (Ushs)					13,724,328

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00098	Jigga Alex	Assistant Agricultural Of	U5Sc	792,885	9,514,620
Total Annual Gross Salary (Ushs)					9,514,620

Subcounty / Town Council / Municipal Division : Masaba**Cost Centre : Masaba**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00099	Kisasa George	Assistant Agricultural Of	U5Sc	625,067	7,500,804
Total Annual Gross Salary (Ushs)					7,500,804

Subcounty / Town Council / Municipal Division : Sironko Town Council**Cost Centre : Agriculture Advisory Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00009	Kagoya Mwajuma	Office Typist	U7U	333,444	4,001,328
Total Annual Gross Salary (Ushs)					4,001,328

Cost Centre : District Commercial Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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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	U5L	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Cost Centre : District Production Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00127	Nanjera Nathan	Driver	U8U	228,316	2,739,792
CR/D/00107	Namono Babra	Office Attendant	U8U	237,069	2,844,828
CR/D/00113	Wogoli Geofrey	Entomologist	U4Sc	1,177,688	14,132,256
CR/D/00096	Buwule Nafuye Janet	Agricultural Officer	U4Sc	1,177,688	14,132,256
CR/D/00097	Halasi Gidongo Zech	Agricultural Officer	U4Sc	1,089,533	13,074,396
CR/D/00095	Mayusa Joseph	Fisheries Officer	U4Sc	1,177,688	14,132,256
CR/D/00108	Okori Patrick Charlie	Senior Veterinary Officer	U3Sc	2,157,129	25,885,548
Total Annual Gross Salary (Ushs)					86,941,332
Total Annual Gross Salary (Ushs) - Production and Marketing					181,928,364

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>Ushs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,464,491	1,204,456	2,496,398
Multi-Sectoral Transfers to LLGs	50,658	9,940	50,658
Conditional Grant to NGO Hospitals	33,038	16,518	33,038
Conditional Grant to PHC- Non wage	125,134	62,659	153,007
Conditional Grant to PHC Salaries	2,250,795	1,086,896	2,250,255
District Unconditional Grant - Non Wage	2,780	11,400	3,028
Locally Raised Revenues	2,000	13,228	6,413
Other Transfers from Central Government		3,729	
Unspent balances – Locally Raised Revenues	86	86	
<i>Development Revenues</i>	633,290	254,416	887,017
Conditional Grant to PHC - development	374,458	187,230	277,536
Donor Funding	218,466	28,751	608,876
Other Transfers from Central Government	39,762	34,421	
Multi-Sectoral Transfers to LLGs	605	4,015	605

Vote: 552 Sironko District

Workplan 5: Health

Total Revenues	3,097,781	1,458,872	3,383,415
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>2,464,491</i>	<i>1,761,311</i>	<i>2,496,398</i>
Wage	2,250,795	1,608,316	2,250,255
Non Wage	213,696	152,995	246,144
<i>Development Expenditure</i>	<i>633,290</i>	<i>466,673</i>	<i>887,017</i>
Domestic Development	414,825	406,473	278,141
Donor Development	218,466	60,200	608,876
Total Expenditure	3,097,781	2,227,984	3,383,415

Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental approved budget and expenditure for FY2015/16 stands at shs.3,383,415,000 which is 15.6 % of the overall district budget. The shs. 3,383,415,000 budget reflects an increment of shs. 285,634,000 (9%) compared to that of the FY2014/15 which was shs. 3,097,781,000. The increment is due to donor support mainly under SDS-USAID and UNICEF.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 552 Sironko District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. and proportion of deliveries conducted in the Govt. health facilities	10908	3071	10908
%age of approved posts filled with qualified health workers	65	55	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	63	3	23
No. of children immunized with Pentavalent vaccine	10935	8166	10935
No. of new standard pit latrines constructed in a village	0	0	6
No of healthcentres rehabilitated (PRDP)	0	0	1
No of staff houses constructed (PRDP)	1	1	0
No of maternity wards rehabilitated (PRDP)	0	0	1
No of OPD and other wards constructed (PRDP)	0	0	3
No of OPD and other wards rehabilitated (PRDP)	0	0	3
Value of essential medicines and health supplies delivered to health facilities by NMS	552210498	1022065845	552210498
Number of health facilities reporting no stock out of the 6 tracer drugs.	23	29	23
Number of outpatients that visited the NGO Basic health facilities	27255	8082	27255
Number of inpatients that visited the NGO Basic health facilities	686	534	686
No. and proportion of deliveries conducted in the NGO Basic health facilities	130	69	130
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5938	1844	5938
Number of trained health workers in health centers	325	475	321
No.of trained health related training sessions held.	4	3	4
Number of outpatients that visited the Govt. health facilities.	223879	131362	223879
Number of inpatients that visited the Govt. health facilities.	6064	2771	6064
No of theatres rehabilitated (PRDP)	1	0	1
Function Cost (US\$ '000)	3,097,781	1,307,219	3,383,415
Cost of Workplan (US\$ '000):	3,097,781	1,307,219	3,383,415

Planned Outputs for 2015/16

The planned outputs include; 325 HWs salary paid on time, 1 Drug store Remodified, renovation of the OPD, female, male and children's ward at Budadiri HCIV, , Constrction of 5 stance pit latrine at Buwalasi HCIII and kyesha HCII, Buteza HCIII fenced 15 Stance Pit latrines constructed [5 at Buwalasi HCIII ; 5 at Kyesha HCIII and 3 at Health office], 2 Wards rehabilitated - Female and Children at Budadiri HCIV, 1 OPD Ward renovated at Budadiri HCIV and those above.

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

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

1. District Terrain

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

2. Recruitment & Staffing

Vote: 552 Sironko District

Workplan 5: Health

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/00299	Makanya Peason W	Askari	U8L	295,978	3,551,736
CR/D/H/00371	Nagudi Annet	Porter	U8L	292,166	3,505,992
CR/D/H/00326	Mukama Issa	Porter	U8L	292,166	3,505,992
CR/D/H/00429	Taika Susan	Porter	U8L	292,166	3,505,992
CR/D/H/00237	Gimeyi Robert Manyifu	Askari	U8L	295,978	3,551,736
CR/D/H/00532	Wodeya James	Askari	U8L	295,978	3,551,736
CR/D/H/00289	Mafabi Lukuman	Driver	U8U	327,069	3,924,828
CR/D/H/00357	Nabulya Nabulwama Sophia	Nursing Assistant	U8U	354,334	4,252,008
CR/D/H/00475	Newumbe Florence	Nursing Assistant	U8U	354,334	4,252,008
CR/D/H/00210	Bugosi Beth	Nursing Assistant	U8U	354,334	4,252,008
CR/D/H/00242	Giribo Margret	Nursing Assistant	U8U	354,334	4,252,008
CR/D/H/00466	Nasawali Loyce	Nursing Assistant	U8U	354,334	4,252,008
CR/D/H/00393	Nambozo Beatrice	Nursing Assistant	U8U	354,334	4,252,008
CR/D/H/00368	Nafuna Margaret	Nursing Assistant	U8U	354,334	4,252,008
CR/D/H/00366	Nadunga Irene	Nursing Assistant	U8U	292,166	3,505,992
CR/D/H/00430	Takali Loy	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/H/00221	Emulugani John Titus	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/H/00425	Sam Friday	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/H/00199	Akurut Lucy	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/H/00438	Wafula Ivan	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/H/00203	Asekenye Grace Onyait	Health Assistant	U7U	557,633	6,691,596
CR/D/H/00532	Muzaki Stella	Health Assistant	U7U	557,633	6,691,596
CR/D/H/00244	Hawumba Charles	Enrolled Psychiatric Nurs	U7U	557,633	6,691,596
CR/D/H/00449	Wamono Fred	Health Assistant	U7U	557,633	6,691,596
CR/D/H/00401	Obua Francis	Laboratory Assistant	U7U	564,243	6,770,916
CR/D/H/00498	Wobugoya Benard	Laboratory Assistant	U7U	557,633	6,691,596

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/00287	Mafabi Hillary	Medical Records Assista	U7U	557,633	6,691,596
CR/D/H/00395	Nambozo Recho	Health Assistant	U7U	557,633	6,691,596
CR/D/H/00227	Mukwana Constance Sera	Accounts Assistant	U7U	466,002	5,592,024
CR/D/H/00424	Rabongi Munak	Cold Chain Assistant	U7U	557,633	6,691,596
CR/D/H/00235	Gimaswa Joshua	Theatre Assistant	U6U	632,405	7,588,860
CR/D/H/00333	Musoli Samson	Theatre Assistant	U6U	630,988	7,571,856
CR/D/H/00257	Kawanga Micheal	Assistant Health Educatore	U5Sc	911,089	10,933,068
CR/D/H/00226	Eyou Miria Wamono	Nursing Officer (Midwife)	U5Sc	937,360	11,248,320
CR/D/H/00434	Wabudyasi Mashood Yahay	Health Inspector	U5Sc	898,337	10,780,044
CR/D/H/00381	Nakusi Jackline	Nursing Officer (Psychiat)	U5Sc	769,542	9,234,504
CR/D/H/00224	Erobu Julius	Public Health Dental Offi	U5Sc	769,542	9,234,504
CR/D/H/00422	Peto Geoffrey	Laboratory Technician	U5Sc	937,360	11,248,320
CR/D/H/00403	Odiya Clement	Clinical Officer	U5Sc	769,542	9,234,504
CR/D/H/00477	Obua Denis	Public Health Dental Offi	U5Sc	769,542	9,234,504
CR/D/H/00212	Bwayirisa Robert	Health Inspector	U5Sc	880,083	10,560,996
CR/D/H/00454	Namukuta Annet	Assistant Entomological	U5U	898,337	10,780,044
CR/D/H/00336	Mutiibwa Tonny	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
CR/D/H/00376	Nakeh Juliet	Senior Clinical Officer	U4Sc	1,238,733	14,864,796
CR/D/H/00486	Wanyenze Annet Gidongo	Senior Nursing Officer	U4Sc	937,360	11,248,320
CR/D/H/00209	Bofu Levi	Medical Officer	U4Sc	2,820,107	33,841,284
CR/D/H/00481	Waniala Francis	Senior Clinical Officer	U4Sc	1,234,008	14,808,096
CR/D/H/00501	Wogoli Margaret	Senior Nursing Officer	U4Sc	937,360	11,248,320
CR/D/H/00531	Otuko Bill Joseph	Senior Medical Officer	U3Sc	2,820,107	33,841,284
Total Annual Gross Salary (Ushs)					411,089,328

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	U8L	277,660	3,331,920
CR/D/H/00421	Pedum Edun Jane Frances	Senior Nursing Officer	U4Sc	937,360	11,248,320
Total Annual Gross Salary (Ushs)					14,580,240

Subcounty / Town Council / Municipal Division : Bugitimwa

Vote: 552 Sironko District

Workplan 5: Health

Cost Centre : Bugitimwa Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00504	Woniala Agrey	Askari	U8L	295,978	3,551,736
CR/D/H/00230	Gamisha V. Kahemba	Porter	U8L	295,978	3,551,736
CR/D/H/00494	Wegosasa Christine	Porter	U8L	292,166	3,505,992
CR/D/H/00507	Wosukira Francis	Nursing Assistant	U8U	299,859	3,598,308
CR/D/H/00480	Wangwe Rogers	Nursing Assistant	U8U	354,334	4,252,008
CR/D/H/00222	Emuron Max	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/H/00445	Walimbwa Moses Maweda	Health Assistant	U7U	557,633	6,691,596
CR/D/H/00435	Wachemba Richard	Medical Records Assista	U7U	460,868	5,530,416
CR/D/H/00489	Wanyera Agnes	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/H/00317	Mudebo Tom Charles	Enrolled Nurse	U7U	295,978	3,551,736
CR/D/H/00343	Nabalayo susan	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/H/00527	Okiror Emmanuel	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/H/00491	Wattisa Philip Mudeda	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/H/00358	Nabuswalika Catherine	Nursing Officer (Nursing	U5Sc	753,862	9,046,344
Total Annual Gross Salary (Ushs)					85,383,024

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	U8L	292,166	3,505,992
CR/D/H/00268	Kayinza Florence	Enrolled Nurse	U7U	577,257	6,927,084
Total Annual Gross Salary (Ushs)					10,433,076

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/00386	Namasompo Lydia	Porter	U8L	292,166	3,505,992
CR/D/H/00288	Mafabi James	Askari	U8L	295,978	3,551,736
CR/D/H/00456	Namuwaya Lukiya	Nursing Assistant	U8U	354,334	4,252,008
CR/D/H/00453	Namukoli Sarah	Nursing Assistant	U8U	354,334	4,252,008
CR/D/H/00431	Tambaki Rajab	Health Assistant	U7U	557,633	6,691,596
CR/D/H/00352	Nabukonde Irene	Enrolled Midwife	U7U	557,633	6,691,596

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00417	Otirima Musa	Nursing Officer (Nursing)	U5Sc	937,360	11,248,320
Total Annual Gross Salary (Ushs)					40,193,256

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	U8L	292,166	3,505,992
CR/D/H/00468	Nasiyo Irene	Nursing Assistant	U8U	354,334	4,252,008
CR/D/H/00330	Musamali Erisa	Nursing Assistant	U8U	354,334	4,252,008
CR/D/H/00273	Kusolo Isaac	Health Assistant	U7U	557,633	6,691,596
CR/D/H/00200	Akurut Tabitha	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					25,393,200

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	U8L	292,166	3,505,992
CR/D/H/00364	Nabyambi Fred	Nursing Assistant	U8U	354,334	4,252,008
CR/D/H/00373	Nagwere Andrew	Laboratory Technician	U5Sc	898,337	10,780,044
Total Annual Gross Salary (Ushs)					18,538,044

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	U8L	295,978	3,551,736
CR/D/H/00446	Wamamiri Samuel	Porter	U8L	295,978	3,551,736
CR/D/H/00505	Woniala James	Nursing Assistant	U8U	354,334	4,252,008
CR/D/H/00472	Negesa Annet	Nursing Assistant	U8U	354,334	4,252,008
CR/D/H/00332	Musoba Amuza	Health Assistant	U7U	557,633	6,691,596
CR/D/H/00302	Maloba Getrude	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					28,990,680

Subcounty / Town Council / Municipal Division : Bumalimba

Vote: 552 Sironko District**Workplan 5: Health****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	U8L	292,166	3,505,992
CR/D/H/00432	Tino Eunice	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/H/00375	Nakayenze Jane	Health Assistant	U7U	557,633	6,691,596
CR/D/H/00320	Muduwa Jalia	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/H/00217	Damba Peter	Senior Clinical Officer	U4Sc	1,234,008	14,808,096
Total Annual Gross Salary (Ushs)					38,388,876

Cost Centre : Bumulisha Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00261	Khabale Samuel Magongo	Askari	U8L	295,978	3,551,736
CR/D/H/00252	Kakayi Rukia	Porter	U8L	292,166	3,505,992
CR/D/H/00339	Mutonyi Joyce	Porter	U8L	292,166	3,505,992
CR/D/H/00220	Emorut Enos	Askari	U8L	295,978	3,551,736
CR/D/H/00247	Jigga Micheal	Nursing Assistant	U8U	299,859	3,598,308
CR/D/H/00354	Nabukonde Sausia	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/H/00350	Nabuduwa Harriet	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/H/00215	Chemeri Juliet	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/H/00427	Ssere Bonny	Clinical Officer	U5Sc	769,542	9,234,504
CR/D/H/00415	Olupot James Peter	Nursing Officer (Nursing)	U5Sc	753,862	9,046,344
CR/D/H/00492	Wayauna Herbert	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/H/00408	Okalang Gilbert Patrick	Clinical Officer	U5Sc	769,542	9,234,504
Total Annual Gross Salary (Ushs)					76,083,948

Cost Centre : Mutufu Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00459	Nandudu Betty	Porter	U8L	292,166	3,505,992
CR/D/H/00423	Pulisi Sam	Askari	U8L	295,978	3,551,736
CR/D/H/00280	Lusweje Charles	Nursing Assistant	U8U	354,334	4,252,008
CR/D/H/00404	Odongo Geoffrey	Nursing Assistant	U8U	354,334	4,252,008
CR/D/H/00378	Nakiria Getrude Heddy	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					22,253,340

Vote: 552 Sironko District**Workplan 5: Health****Subcounty / Town Council / Municipal Division : Bumasisywa****Cost Centre : Bulwala Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00228	Gadenya Rashid	Askari	U8L	295,978	3,551,736
CR/D/H/00455	Namulondo Faridha	Porter	U8L	292,166	3,505,992
CR/D/H/00394	Nambozo Racheal	Porter	U8L	292,166	3,505,992
CR/D/H/00204	Atim Solome	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/H/00420	Oyugi Isaac	Medical Records Assista	U7U	460,868	5,530,416
CR/D/H/00347	Nabirye Deborah	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/H/00367	Nadunga Norah	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/H/00515	Ejoru Emmanuel	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/H/00405	Oduba Simon Peter	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/H/00284	Macheri Leonard	Clinical Officer	U5Sc	769,542	9,234,504
CR/D/H/00396	Nambuya Joyce Babra	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/H/00362	Nabwire Spaceyossa	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
CR/D/H/00334	Mutabazi Wilson	Senior Nursing Officer	U4Sc	769,542	9,234,504
Total Annual Gross Salary (Ushs)					98,755,572

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	U8L	292,166	3,505,992
CR/D/H/00283	Mabwa Jackson	Askari	U8L	295,978	3,551,736
CR/D/H/00237	Manyifu Gimei Robert	Askari	U8L	295,978	3,551,736
CR/D/H/00369	Nafuye Rogers	Porter	U8L	292,166	3,505,992
CR/D/H/00211	Bulombi Wilson	Nursing Assistant	U8U	354,334	4,252,008
CR/D/H/00316	Mudali Peter	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/H/00372	Nagudi Gorret	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					31,750,656

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	U8L	292,166	3,505,992
CR/D/H/00444	Wakotola Moses	Askari	U8L	295,978	3,551,736

Vote: 552 Sironko District

Workplan 5: Health

Cost Centre : Bunaseke Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00463	Nangaka Joseph	Porter	U8L	292,166	3,505,992
CR/D/H/00496	Wekomba Francis	Nursing Assistant	U8U	354,334	4,252,008
CR/D/H/00488	Wanyenze Sarah	Nursing Assistant	U8U	354,334	4,252,008
CR/D/H/00474	Nerima Rose	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/H/00418	Oula Levi	Medical Records Assista	U7U	460,868	5,530,416
CR/D/H/00511	Wozemba Andrew	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/H/00208	Bangi Isaac	Laboratory Technician	U5Sc	898,340	10,780,080
CR/D/H/00250	Kageni Johnson	Clinical Officer	U5Sc	880,083	10,560,996
CR/D/H/00329	Mupalya Nicholas	Senior Clinical Officer	U4Sc	1,234,008	14,808,096
CR/D/H/00487	Wanyenze Grace	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					89,447,820

Subcounty / Town Council / Municipal Division : Butandiga

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	U8L	295,978	3,551,736
CR/D/H/00344	Nabaya Moses	Askari	U8L	295,978	3,551,736
CR/D/H/00462	Nandutu Lydia	Porter	U8L	292,166	3,505,992
CR/D/H/00236	Gimei Girosome	Askari	U8L	295,978	3,551,736
CR/D/H/00345	Nabaya Phene	Nursing Assistant	U8U	354,334	4,252,008
CR/D/H/00324	Mugoya Rogers	Nursing Assistant	U8U	354,334	4,252,008
CR/D/H/00412	Okwanga Patrick	Medical Records Assista	U7U	460,868	5,530,416
CR/D/H/00391	Namboga Moses	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/H/00374	Nakakuyu Irene Rose	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/H/00295	Magayi Nathan	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/H/00292	Magada Mausio David	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/H/00402	Othieno Silver Okethi	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/H/00469	Natanga George Cosmos	Senior Clinical Officer	U4Sc	1,234,008	14,808,096
Total Annual Gross Salary (Ushs)					85,106,880

Vote: 552 Sironko District

Workplan 5: Health

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	U8L	295,978	3,551,736
CR/D/H/00279	Lubunde Hamlet	Porter	U8L	292,166	3,505,992
CR/D/H/00506	Wonyema Margaret	Nursing Assistant	U8U	354,334	4,252,008
CR/D/H/00267	Kissa Charles	Nursing Assistant	U8U	354,334	4,252,008
CR/D/H/00524	Nagudi Rita Masaba	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/H/00207	Banga William	Health Assistant	U7U	557,633	6,691,596
CR/D/H/00314	Meri Abdallah	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/H/00243	Gudo Vincent	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/H/00470	Natega Derrick	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/H/00419	Ouria James Peter	Clinical Officer	U5Sc	898,337	10,780,044
Total Annual Gross Salary (Ushs)					59,799,768

Subcounty / Town Council / Municipal Division : Buteza

Cost Centre : Buteza Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00497	Wesamoyo Paul	Porter	U8L	292,166	3,505,992
CR/D/H/00517	Waniaye Issa	Porter	U8L	277,660	3,331,920
CR/D/H/00341	Muweli Sylver	Askari	U8L	187,660	2,251,920
CR/D/H/00322	Mugide Maliza	Nursing Assistant	U8U	299,859	3,598,308
CR/D/H/00349	Nabuduwa Annet	Health Assistant	U7U	568,503	6,822,036
CR/D/H/00193	Achan Jane	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/H/00265	Kidiya Martin	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/H/00457	Namuwenge Janet	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/H/00198	Akurut Betty	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/H/00259	Kayagi Phoebe Dorcas	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/H/00276	Kwaga Judith	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/H/00196	Ajulong Caroline Frances	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/H/00214	Chelangau Fauzi	Medical Records Assista	U7U	557,633	6,691,596
CR/D/H/00516	Eilu Sam	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/H/00351	Nabuduwa Susan	Clinical Officer	U5Sc	924,091	11,089,092
CR/D/H/00229	Galenda Regina	Nursing Officer (Nursing	U5Sc	753,862	9,046,344
CR/D/H/00478	Wangoda Michael	Senior Clinical Officer	U4Sc	1,320,107	15,841,284

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
Total Annual Gross Salary (Ushs)					120,270,684

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	U8L	292,166	3,505,992
CR/D/H/00509	Wosukira Kenneth	Askari	U8L	317,978	3,815,736
CR/D/H/00253	Kamiti Justine	Nursing Assistant	U8U	354,334	4,252,008
CR/D/H/00509	Wagabyalire Betty	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					18,265,332

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	U8L	295,978	3,551,736
CR/D/H/00452	Namukali Geofrey Wakimwa	Askari	U8L	295,978	3,551,736
CR/D/H/00192	Abbo Ritah	Porter	U8L	292,166	3,505,992
CR/D/H/00499	Wobyanga Sulai	Porter	U8L	292,166	3,505,992
CR/D/H/00254	Kanyerere Christine	Nursing Assistant	U8U	354,334	4,252,008
CR/D/H/00219	Ebiau Florence Mary A	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/H/00398	Namono Jackline	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/H/00338	Mutonyi Harriet	Health Assistant	U7U	557,633	6,691,596
CR/D/H/00521	Masika Irene	Medical Records Assista	U7U	460,868	5,530,416
CR/D/H/00513	Zemei Agnes	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/H/00248	Kaari Rosette Kakooza	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/H/00337	Mutome Robert	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/H/00441	Wahomola Samuel	Health Assistant	U7U	557,633	6,691,596
CR/D/H/00194	Acheptoris Evalyn Bonet	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/H/00286	Mafabi Denis	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/H/00298	Makabayi Henry	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/H/00451	Namugwere Lovisa	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/H/00201	Amecho Josephine	Laboratory Technician	U5Sc	937,360	11,248,320

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/00313	Matanda Edward	Senior Clinical Officer	U4Sc	1,234,008	14,808,096
Total Annual Gross Salary (Ushs)					136,295,472

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/00293	Magawa Ibrahim	Porter	U8L	295,978	3,551,736
CR/D/H/00448	Wambale Alley	Porter	U8L	295,978	3,551,736
CR/D/H/00437	Wafuba Patrick	Askari	U8L	295,978	3,551,736
CR/D/H/00447	Wamanga Sulaiman	Askari	U8L	295,978	3,551,736
CR/D/H/00380	Nakowa Scovia	Porter	U8L	187,660	2,251,920
CR/D/H/00285	Mafabi Christopher	Driver	U8U	354,334	4,252,008
CR/D/H/00232	Gidudu Bazil	Nursing Assistant	U8U	354,334	4,252,008
CR/D/H/00328	Mulelengi Ayaati	Nursing Assistant	U8U	354,334	4,252,008
CR/D/H/00473	Nekesa Annet Mulafu	Nursing Assistant	U8U	354,334	4,252,008
CR/D/H/00233	Gidudu Norah	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/H/00387	Namataka Annet	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/H/00277	Kusiima Erisa	Enrolled Psychiatric Nurs	U7U	557,633	6,691,596
CR/D/H/00363	Nabwoyo Emmanuel	Accounts Assistant	U7U	466,002	5,592,024
CR/D/H/00249	Kadosi Stephen	Health Assistant	U7U	577,257	6,927,084
CR/D/H/00518	Kotongo Siwa Silas	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/H/00266	Kiplimo Dauglas	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/H/00239	Gimono Beatrice	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/H/00389	Namataka Sylvia	Health Assistant	U7U	557,633	6,691,596
CR/D/H/00223	Episu Elaete Stella Angella	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/H/00206	Ayo Patrick Otuke	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/H/00340	Mutuba Julius	Medical Records Assista	U7U	513,894	6,166,728
CR/D/H/00323	Mugonyi Isaac	Theatre Assistant	U6U	625,902	7,510,824
CR/D/H/00309	Masibo Naster	Health Inspector	U5Sc	769,542	9,234,504
CR/D/H/00483	Wanokokha John	Clinical Officer	U5Sc	769,542	9,234,504
CR/D/H/00300	Makonje Rogers	Nursing Officer (Psychiat	U5Sc	769,542	9,234,504
CR/D/H/00356	Nabulo Grace	Nursing Officer (Nursing	U5Sc	880,083	10,560,996

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/00520	Gidongo Kogula Esther	Nursing Officer (Nursing)	U5Sc	937,360	11,248,320
CR/D/H/00379	Nakiridde Judith	Nursing Officer (Midwife)	U5Sc	898,337	10,780,044
CR/D/H/00410	Okotel Sam	Laboratory Technician	U5Sc	937,360	11,248,320
CR/D/H/00359	Nabuzale Christine	Ophthalmic Clinical Offi	U5Sc	937,360	11,248,320
CR/D/H/00225	Eronda Wilberforce	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
CR/D/H/00258	Kawumba Joseph	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
CR/D/H/00216	Cheprukei Stephen	TB/Leprosy Supervisor	U4U	574,104	6,889,248
Total Annual Gross Salary (Ushs)					241,534,080

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	U8L	292,166	3,505,992
CR/D/H/00400	Namono Sylvia	Nursing Assistant	U8U	354,334	4,252,008
CR/D/H/00304	Maneke Winny	Health Assistant	U7U	557,633	6,691,596
CR/D/H/00272	Kusiima Mary Gorret	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/H/00290	Mafabi Richard	Enrolled Nurse	U7U	354,334	4,252,008
Total Annual Gross Salary (Ushs)					25,393,200

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	U8L	295,978	3,551,736
CR/D/H/00251	Nakhanyolo Albert	Askari	U8L	295,978	3,551,736
CR/D/H/00377	Kainza Hasifa	Enrolled Midwife	U7U	570,949	6,851,388
CR/D/H/00171	Mulani Musimami	Health Assistant	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					20,646,456

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
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Vote: 552 Sironko District

Workplan 5: Health

Cost Centre : Bugusege Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00318	Mudebo Geofrey	Askari	U8L	557,633	6,691,596
CR/D/H/00397	Namondo Hassan	Porter	U8L	295,978	3,551,736
CR/D/H/00510	Wosukira Zulufati	Nursing Assistant	U8U	354,334	4,252,008
CR/D/H/00388	Namataka Susan	Nursing Assistant	U8U	354,334	4,252,008
CR/D/H/00202	Amulen Stella	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					25,438,944

Cost Centre : Buyaya Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00281	Mabberi Erulkam Waniaye	Porter	U8L	295,978	3,551,736
CR/D/H/00264	Kibampawo Maliki	Askari	U8L	295,978	3,551,736
CR/D/H/00262	Khainza Lornah	Porter	U8L	292,166	3,505,992
CR/D/H/00440	Wagogo Hawa	Nursing Assistant	U8U	354,334	4,252,008
CR/D/H/00467	Nasinza Violet	Nursing Assistant	U8U	354,334	4,252,008
CR/D/H/00346	Isabirye Samuel	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/H/00465	Nangwale Sam	Health Assistant	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					32,496,672

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	U8L	292,166	3,505,992
CR/D/00132	Shitsangi Dennis	Driver	U8U	327,069	3,924,828
CR/D/00133	Kisolo Patrick	Driver	U8U	327,069	3,924,828
CR/D/H/00533	Maberi Robert	Nursing Assistant	U8U	354,334	4,252,008
CR/D/H/00291	Mafabi Simon	Medical Records Assista	U7U	557,633	6,691,596
CR/D/H/00458	Nandudu Aidah	Stenographer Secretary	U5L	624,234	7,490,808
CR/D/H/00306	Masaba Benard	Vector Control Officer	U5Sc	937,360	11,248,320
CR/D/H/00502	Namago Sam	Senior Accounts Assistan	U5U	655,954	7,871,448
CR/D/H/00385	Namakoye Sarah Mafabi	Senior Clinical Officer	U4Sc	1,234,008	14,808,096
CR/D/H/00384	Namakola Charles	TB/Leprosy Supervisor	U4U	577,257	6,927,084

Vote: 552 Sironko District

Workplan 5: Health

Cost Centre : Sironko DHOs Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00346	Nabende Peter Rogers	Senior Medical Officer	U3Sc	2,862,018	34,344,216
CR/D/H/00319	Muduku Charles	Senior Health Educator	U3Sc	1,348,763	16,185,156
CR/D/H/00436	Wadinda Julius	Principal Health Inspector	U3Sc	1,348,763	16,185,156
Total Annual Gross Salary (Ushs)					137,359,536

Cost Centre : Sironko Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00269	Kiyeyi Michael Zengui	Askari	U8L	295,978	3,551,736
CR/D/H/00482	Waniaye Alex	Porter	U8L	295,978	3,551,736
CR/D/H/00195	Achom Madina	Porter	U8L	292,166	3,505,992
CR/D/H/00490	Wasukira Annania	Askari	U8L	295,978	3,551,736
CR/D/H/00416	Otingcwiny Saviour	Askari	U8L	295,978	3,551,736
CR/D/H/00263	Kharono Agnes	Nursing Assistant	U8U	372,791	4,473,492
CR/D/H/00227	Fumbara David	Nursing Assistant	U8U	433,836	5,206,032
CR/D/H/00413	Okwerede Robert	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/H/00361	Nabwire Gloria	Health Assistant	U7U	557,633	6,691,596
CR/D/H/00406	Odyeki Gilbert	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/H/00529	Kwaga Florence Mafabi	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/H/00301	Makwasi Milton	Medical Records Assista	U7U	460,868	5,530,416
CR/D/H/00321	Mugaba Eric	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/H/00305	Mangusho Mike	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/H/00471	Natocho Esther	Health Assistant	U7U	557,633	6,691,596
CR/D/H/00308	Masibo Irene	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/H/00370	Nagami Jocelyn Evelyn	Nursing Officer (Nursing	U5Sc	1,081,835	12,982,020
CR/D/H/00342	Mwanani Charles	Health Inspector	U5Sc	924,091	11,089,092
CR/D/H/00409	Okoboi Bosco	Laboratory Technician	U5Sc	769,542	9,234,504
CR/D/H/00270	Konyi Issac	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/H/00426	Simiyu Namyama Christine	Senior Clinical Officer	U4Sc	1,131,967	13,583,604
CR/D/H/00294	Magawa Samuel Masaya	Senior Clinical Officer	U4Sc	1,256,163	15,073,956
Total Annual Gross Salary (Ushs)					159,667,140

Subcounty / Town Council / Municipal Division : Zesui

Vote: 552 Sironko District

Workplan 5: Health

Cost Centre : Bulujewa Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00234	Gidudu Wilbrode	Porter	U8L	295,978	3,551,736
CR/D/H/00303	Malunda Nassa	Askari	U8L	295,978	3,551,736
CR/D/H/00260	Kayinza Beatrice	Nursing Assistant	U8U	354,334	4,252,008
CR/D/H/00275	Kwaga Hadijjah	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/H/00325	Mugweri Denis	Health Assistant	U7U	557,633	6,691,596
CR/D/H/00476	Obete Francis	Medical Records Assista	U7U	560,730	6,728,760
CR/D/H/00205	Awayo Christine Betty	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/H/00245	Imenen Angella Rose	Nursing Officer (Nursing	U5Sc	753,862	9,046,344
CR/D/H/00414	Olinga Charles	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					63,071,328

Cost Centre : Bumumulo Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/H/00484	Wanundu Davis	Askari	U8L	295,978	3,551,736
CR/D/H/00241	Gimono Rebecca	Porter	U8L	292,166	3,505,992
CR/D/H/00240	Gimono Judith	Porter	U8L	292,166	3,505,992
CR/D/H/00392	Nambozo Annet	Nursing Assistant	U8U	354,334	4,252,008
CR/D/H/00213	Chelangati Eunice	Laboratory Assistant	U7U	460,868	5,530,416
CR/D/H/00382	Nakye Sarah Namunane	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/H/00411	Okoto Samuel	Laboratory Technician	U5Sc	814,083	9,768,996
CR/D/H/00433	Tukei Igeger Jane	Senior Nursing Officer	U4Sc	937,360	11,248,320
CR/D/H/00407	Oguba Lamec Tanga	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					63,921,012

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	U8L	295,978	3,551,736
CR/D/H/00390	Nambafu Lukia	Porter	U8L	292,166	3,505,992
CR/D/H/00296	Magirigi Simon Peter	Nursing Assistant	U8U	354,334	4,252,008
CR/D/H/00311	Masinde Martin	Nursing Assistant	U8U	354,334	4,252,008
CR/D/H/00365	Nadunga Anna Ketty	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/H/00442	Wakale Simon Peter	Enrolled Nurse	U7U	557,633	6,691,596

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Workplan 5: Health

Cost Centre : Kyesha Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					28,944,936

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	U8L	295,978	3,551,736
CR/D/H/00218	Dedemba Xavier	Nursing Assistant	U8U	354,334	4,252,008
CR/D/H/00461	Nanduntu Jenipher	Clinical Officer	U5Sc	769,542	9,234,504
Total Annual Gross Salary (Ushs)					17,038,248
Total Annual Gross Salary (Ushs) - Health					2,226,530,748

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	11,155,235	5,387,087	10,498,628
Conditional transfers to School Inspection Grant	38,146	19,046	35,508
Conditional Grant to Secondary Salaries	1,513,843	707,316	1,501,036
Conditional Grant to Secondary Education	1,300,750	651,048	1,256,244
Locally Raised Revenues	14,181	7,813	3,526
Multi-Sectoral Transfers to LLGs	6,209	320	6,209
Other Transfers from Central Government	10,000	10,416	10,000
Transfer of District Unconditional Grant - Wage	42,381	18,679	43,680
Unspent balances – Locally Raised Revenues	147	147	
District Unconditional Grant - Non Wage	6,437	525	4,940
Conditional Grant to Primary Education	621,334	295,091	644,548
Conditional Grant to Primary Salaries	7,580,427	3,666,342	6,992,936
Conditional Grant to Tertiary Salaries	21,380	10,345	0
<i>Development Revenues</i>	1,151,250	624,411	1,158,570
Unspent balances – Other Government Transfers	42,524	42,524	
Multi-Sectoral Transfers to LLGs	27,599	15,828	37,599
Locally Raised Revenues		161	
LGMSD (Former LGDP)		0	111,840
Donor Funding	233,418	92,784	233,418
Conditional Grant to SFG	749,187	374,594	747,230
Construction of Secondary Schools	98,522	98,521	28,483

Vote: 552 Sironko District

Workplan 6: Education

Total Revenues	12,306,485	6,011,499	11,657,198
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>11,155,235</i>	<i>7,665,961</i>	<i>10,498,628</i>
Wage	9,158,031	6,225,043	8,537,653
Non Wage	1,997,203	1,440,918	1,960,975
<i>Development Expenditure</i>	<i>1,151,250</i>	<i>460,969</i>	<i>1,158,570</i>
Domestic Development	917,832	309,272	925,152
Donor Development	233,418	151,697	233,418
Total Expenditure	12,306,485	8,126,930	11,657,198

Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental approved budget and expenditure for FY2015/16 stands at shs.11,657,198,000 which is 53.7 % of the overall district budget. The shs. 11,657,198,000 budget reflects a reduction of shs. 649,287,000 (5%) as compared to that of the FY2014/15 which was shs. 12,306,485,000. Thereduction is due to reduction in wage provision for primary teachers. However, despite the reduction, there is increase in LGMSD allocaation for classroom and pit latrine construction.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1249	1245	1249
No. of qualified primary teachers	1249	1245	1249
No. of pupils enrolled in UPE	69483	64886	64886
No. of student drop-outs	3085	1456	3085
No. of Students passing in grade one	194	194	194
No. of pupils sitting PLE	4140	0	4140
No. of classrooms constructed in UPE	1	0	2
No. of classrooms constructed in UPE (PRDP)	13	0	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	46
No. of teacher houses constructed	3	0	5
No. of primary schools receiving furniture	1	1	1
No. of primary schools receiving furniture (PRDP)	4	0	6
Function Cost (US\$ '000)	9,017,465	3,843,874	8,538,153
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	225	225	225
No. of students passing O level	537	537	537
No. of students sitting O level	1069	0	2069
No. of students enrolled in USE	9786	9920	10669
No. of classrooms constructed in USE	4	0	4
Function Cost (US\$ '000)	2,922,929	1,406,984	2,787,973
Function: 0783 Skills Development			
Function Cost (US\$ '000)	21,380	0	0
Function: 0784 Education & Sports Management and Inspection			

Vote: 552 Sironko District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of primary schools inspected in quarter	138	138	138
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	343,010	184,498	329,371
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	5,435,356	11,657,198

Planned Outputs for 2015/16

The planned outputs for the 2015/16 include; 1,249 Teachers salaries paid, 64886 pupils enrolled in 110 government p/s, 3,085 pupil drop outs in p/schools, Secondary salaries paid, Completion of Nalusala Seed SS, 138 schools inspected & 4 reports produced, 43 stances of pit latrines constructed in various P/s, 2 Teacher's houses constructed, 6 Classrooms constructed [3 classrooms at Mahempe P/s & 3 classrooms at Kibira P/s] Desks procured for Mahempe & Kibira primary schools and those above.

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

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

1. Lack of transport

The department lacks 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 infrastructure 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 P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0628	KISOLO WILLIAM	Education Assistant	U7U	408,135	4,897,620
CR/PT/0639	WAMANGA SULAYI	Education Assistant	U7U	452,247	5,426,964
CR/PT/1235	OKOED SIMON ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/PT/0640	NYEREKI JULIET NABUS	Education Assistant	U7U	459,574	5,514,888
CR/PT/0635	NAMONO JOY	Education Assistant	U7U	467,685	5,612,220

Vote: 552 Sironko District

Workplan 6: Education

Cost Centre : BUDADIRI BOYS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0626	NAMBAFU SALIMAH	Education Assistant	U7U	467,685	5,612,220
CR/PT/0637	MUDIRU BONNY	Education Assistant	U7U	445,095	5,341,140
CR/PT/0636	WEWUDA ROGERS	Education Assistant	U7U	408,135	4,897,620
CR/PT/0625	KAHENJELE JOHN	Education Assistant	U7U	408,135	4,897,620
CR/PT/1162	IKULOT JULIET	Education Assistant	U7U	408,135	4,897,620
CR/PT/0634	EPEET SIMON	Education Assistant	U7U	452,247	5,426,964
CR/PT/0638	WONIALA MARY	Education Assistant	U7U	467,685	5,612,220
CR/PT/0627	GOGO PETER	Education Assistant	U7U	467,685	5,612,220
CR/PT/0632	NAMBAFU GLADES	Education Assistant	U7U	467,685	5,612,220
CR/PT/0630	NYEREKI JULIUS	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					84,565,632

Cost Centre : BUDADIRI GIRLS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1138	NABWELI ALAISA	Education Assistant	U7U	467,685	5,612,220
CR/PT/1143	WONIALA BENARD	Education Assistant	U7U	467,685	5,612,220
CR/PT/1154	WODOLA MOSES	Education Assistant	U7U	467,685	5,612,220
CR/PT/1140	WAMANGA EMMANUEL	Education Assistant	U7U	467,685	5,612,220
CR/PT/0633	NAGUDI ROBINAH	Education Assistant	U7U	467,685	5,612,220
CR/PT/1150	NAMAGANDA ELIZABET	Education Assistant	U7U	467,685	5,612,220
CR/PT/1149	NAMISI HENRY	Education Assistant	U7U	467,685	5,612,220
CR/PT/1155	MUZAKI CHRISTINE	Education Assistant	U7U	438,119	5,257,428
CR/PT/1145	NAMUGOMA BEATRICE	Education Assistant	U7U	467,685	5,612,220
CR/PT/1158	NANDUDU ANNA MARY	Education Assistant	U7U	467,685	5,612,220
CR/PT/1142	NADUNGA NORAH	Education Assistant	U7U	467,685	5,612,220
CR/PT/1136	GIDUDU CHRISTOPHER	Education Assistant	U7U	467,685	5,612,220
CR/PT/1159	ASIO ROSE GLORIA	Education Assistant	U7U	467,685	5,612,220
CR/PT/1146	NADUNGA HARRIET	Education Assistant	U7U	467,685	5,612,220
CR/PT/1144	BUHULE JANE HARRIET	Education Assistant	U7U	438,119	5,257,428
CR/PT/1137	MASSA ROBERT GERAL	Education Assistant	U7U	467,685	5,612,220
CR/PT/1147	GIMEI SAMMY PETER	Education Assistant	U7U	408,135	4,897,620
CR/PT/1139	KWAGA LIZ	Education Assistant	U7U	467,685	5,612,220

Vote: 552 Sironko District

Workplan 6: Education

Cost Centre : BUDADIRI GIRLS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1157	MASIKA MERETH	Education Assistant	U7U	467,685	5,612,220
CR/PT/1160	MAFABI MOSES PATRIC	Education Assistant	U7U	467,685	5,612,220
CR/PT/1151	GASAWA FRANCISCO	Senior Education Assista	U6L	482,695	5,792,340
CR/PT/1148	MULOOLOI EVALYN NAM	Senior Education Assista	U6L	482,695	5,792,340
CR/PT/1135	LUNYOLO JANE FRANCE	Senior Education Assista	U6L	482,695	5,792,340
CR/PT/1236	AMAL AGNES	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/PT/1152	AKONGAI HELLEN	Head Teacher (Primary)	U4L	926,247	11,114,964
Total Annual Gross Salary (Ushs)					148,904,076

Cost Centre : BUDADIRI GIRLS P/S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1133	NANDUDU SARAH	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					5,612,220

Cost Centre : BUDADIRI GIRLS SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ST/0124	NABATANZI PETRONILA	Assistant Education Offic	U5U	528,588	6,343,056
CR/ST/0130	WAMBAKA ROBERT	Assistant Education Offic	U5U	596,580	7,158,960
CR/ST/0128	WODENGA SAMUEL	Assistant Education Offic	U5U	605,049	7,260,588
CR/ST/0131	PANGOLI FREDRICK	Senior Accounts Assistan	U5U	503,172	6,038,064
CR/ST/0118	OCOM GEORGE RICHAR	Assistant Education Offic	U5U	706,771	8,481,252
CR/ST/0126	NYANGO EMMANUEL	Assistant Education Offic	U5U	559,948	6,719,376
CR/ST/0133	MAKWETA FRANCIS JER	Assistant Education Offic	U5U	683,923	8,207,076
CR/ST/0122	NATOLI JOSEPH JUDE	Assistant Education Offic	U5U	650,852	7,810,224
CR/ST/0117	GENDI GEORGE	Assistant Education Offic	U5U	559,948	6,719,376
CR/ST/0123	GIBOGI FRANCIS	Assistant Education Offic	U5U	555,564	6,666,768
CR/ST/0115	GIMADU SARAH	Assistant Education Offic	U5U	472,079	5,664,948
CR/ST/0127	MAGOMBE JACKSON	Assistant Education Offic	U5U	472,079	5,664,948
CR/ST/0119	AJUK NELSON	Assistant Education Offic	U5U	634,282	7,611,384
CR/ST/0129	SSEDEVU CHARLES	Assistant Education Offic	U5U	568,588	6,823,056
CR/ST/0134	GIBABA FRED	Education Officer	U4L	700,306	8,403,672
CR/ST/0116	KATUSABE MARGARET	Education Officer	U4L	939,122	11,269,464

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ST/0120	WETAACA JAMES	Education Officer	U4L	794,074	9,528,888
CR/ST/0132	TEBAESE CHRISTOPHER	Education Officer	U4L	601,341	7,216,092
CR/ST/0125	NAMOMA PAUL	Education Officer	U4L	955,829	11,469,948
CR/ST/0121	AIYO REGINA FRANCES	Deputy Head Teacher (S	U3L	1,212,620	14,551,440
Total Annual Gross Salary (Ushs)					159,608,580

Cost Centre : KALAWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1245	WOSUKIRA HELLEN	Education Assistant	U7U	467,685	5,612,220
CR/PT/0191	WOMASALI JAMES GIW	Education Assistant	U7U	467,685	5,612,220
CR/PT/1251	WANYENZE ANTHONIET	Education Assistant	U7U	408,135	4,897,620
CR/PT/0190	NAMISI JOHN SEKANIA	Education Assistant	U7U	467,685	5,612,220
CR/PT/1249	NANZALA EVELYNE	Education Assistant	U7U	467,685	5,612,220
CR/PT/1252	NAMUDONGO WILSON	Education Assistant	U7U	467,685	5,612,220
CR/PT/1250	KIFUKO SYLVIA	Education Assistant	U7U	467,685	5,612,220
CR/PT/1243	NABAFU KETTY	Education Assistant	U7U	467,685	5,612,220
CR/PT/1247	NABUDUWA MARGRET	Education Assistant	U7U	467,685	5,612,220
CR/PT/1248	NABUTSALE CATHERIN	Education Assistant	U7U	467,685	5,612,220
CR/PT/1244	NAGUDI RACHAEL	Education Assistant	U7U	408,135	4,897,620
CR/PT/1246	KAINZA GETRUDE	Education Assistant	U7U	445,095	5,341,140
CR/PT/1253	WAMBAZU CLARE MUT	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					72,952,224

Subcounty / Town Council / Municipal Division : BUGITIMWA**Cost Centre : BUGIBONI P/S.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0538	WANYENZE OLIVER	Education Assistant	U7U	408,135	4,897,620
CR/PT/0535	KAINZA IRENE	Education Assistant	U7U	408,135	4,897,620
CR/PT/0388	MANGUYU DANIEL	Education Assistant	U7U	408,135	4,897,620
CR/PT/0540	NAMANGALA ABRAHA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0533	NAMBAFU STELLA	Education Assistant	U7U	452,247	5,426,964

Vote: 552 Sironko District

Workplan 6: Education

Cost Centre : BUGIBONI P/S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0090	NANDUDU ANNET	Education Assistant	U7U	467,685	5,612,220
CR/PT/0535	WONIALA SAM	Education Assistant	U7U	467,685	5,612,220
CR/PT/0534	GIDUDU DAVID	Education Assistant	U7U	467,685	5,612,220
CR/PT/0984	NAMBOZO CELESTINE	Education Assistant	U7U	467,685	5,612,220
CR/PT/1231	WOMOLI JOSEPH	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					53,973,264

Cost Centre : BUGITIMWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0490	KWAGA TOPPY WAMBA	Education Assistant	U7U	431,309	5,175,708
CR/PT/0487	WAFULA SIMON PETER	Education Assistant	U7U	438,119	5,257,428
CR/PT/0485	NEGESA JENIPHER	Education Assistant	U7U	408,135	4,897,620
CR/PT/0483	NANDALA RICHARD	Education Assistant	U7U	408,135	4,897,620
CR/PT/0786	NAMATAKA GERTRUDE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0491	NABUYI PRINCHEL JANE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0354	MADOI TOM	Education Assistant	U7U	467,685	5,612,220
CR/PT/0489	KWAGA BENNA	Education Assistant	U7U	408,135	4,897,620
CR/PT/0486	GAMWANGA GEOFFREY	Education Assistant	U7U	467,685	5,612,220
CR/PT/0556	WANYISI JOSEPH	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/PT/1025	NABEHA SAPHIRA	Head Teacher (Primary)	U4L	926,247	11,114,964
Total Annual Gross Salary (Ushs)					68,281,716

Cost Centre : BUMAGABULA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0900	MWAMBU JAMES WABU	Education Assistant	U7U	467,685	5,612,220
CR/PT/0433	GIMEI MILTON	Education Assistant	U7U	408,135	4,897,620
CR/PT/0434	MUDUWA CATHERINE	Education Assistant	U7U	431,309	5,175,708
CR/PT/0891	NAWIRE SARAH	Education Assistant	U7U	408,135	4,897,620
CR/PT/1214	WADEYA GODFREY	Education Assistant	U7U	459,574	5,514,888
CR/PT/0432	WASOLO WODERO PATR	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					31,977,912

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : BUMULEGI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0577	WOSUKIRA PASCAL	Education Assistant	U7U	408,135	4,897,620
CR/PT/0576	GASAWA WILLIAM	Education Assistant	U7U	467,685	5,612,220
CR/PT/1233	NEUMBE AGNES	Education Assistant	U7U	467,685	5,612,220
CR/PT/0575	WANJALA ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/PT/0062	WABUYI PETER	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					29,078,088

Cost Centre : LUSAGALI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1275	MAZUNE VINCENT WAK	Education Assistant	U7U	408,135	4,897,620
CR/PT/0089	KISSA CHARLES	Education Assistant	U7U	408,135	4,897,620
CR/PT/0091	MADYEMBE NAGUGU P	Education Assistant	U7U	467,685	5,612,220
CR/PT/1276	MANANA MOSES	Education Assistant	U7U	408,135	4,897,620
CR/PT/0088	MAZAKI FRED	Education Assistant	U7U	408,135	4,897,620
CR/PT/0085	NAMAGA RONALD	Education Assistant	U7U	408,135	4,897,620
CR/PT/0090	NANDUDU ANNET	Education Assistant	U7U	408,135	4,897,620
CR/PT/0086	MASSA JOHN MUDUKA	Education Assistant	U7U	431,309	5,175,708
Total Annual Gross Salary (Ushs)					40,173,648

Subcounty / Town Council / Municipal Division : BUHUGU**Cost Centre : BUMATOFU P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0903	NABENDE SUDI	Education Assistant	U7U	408,135	4,897,620
CR/PT/0408	MWENYI PETER	Education Assistant	U7U	467,685	5,612,220
CR/PT/1280	WOKISAT PAUL	Education Assistant	U7U	611,984	7,343,808
CR/PT/0060	KYOMYA JOHN	Education Assistant	U7U	408,135	4,897,620
CR/PT/0410	KISOLO EVELYN BOGER	Education Assistant	U7U	467,685	5,612,220
CR/PT/0407	KATONO JUNIC	Education Assistant	U7U	467,685	5,612,220
CR/PT/0415	KAINZA ROSE	Education Assistant	U7U	452,247	5,426,964
CR/PT/0406	AKIISI MOSES	Education Assistant	U7U	467,685	5,612,220
CR/PT/0413	NABUGANDA CATE	Education Assistant	U7U	452,247	5,426,964

Vote: 552 Sironko District

Workplan 6: Education

Cost Centre : BUMATOFU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0409	NADUNGA JULIET	Education Assistant	U7U	467,685	5,612,220
CR/PT/0902	NAMATAKA KERA	Education Assistant	U7U	408,135	4,897,620
CR/PT/0412	NEUMBE JOYCE PRISCA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0892	WANYENZE SCOVIA	Education Assistant	U7U	408,135	4,897,620
CR/PT/0405	WETAACA JAMES	Education Assistant	U7U	438,119	5,257,428
CR/PT/0411	NELIMA MARY WODEY	Senior Education Assista	U6L	482,695	5,792,340
CR/PT/0362	NAKIBUMBA PATRICK	Senior Education Assista	U6L	487,882	5,854,584
Total Annual Gross Salary (Ushs)					88,365,888

Cost Centre : BUSIITA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1089	BUGOSI JANE	Education Assistant	U7U	467,685	5,612,220
CR/PT/1097	WANIALA PETER AMOS	Education Assistant	U7U	467,685	5,612,220
CR/PT/0624	NAMBUYA JULIET BARB	Education Assistant	U7U	467,685	5,612,220
CR/PT/1095	NAMAROME OLIVE JULI	Education Assistant	U7U	467,685	5,612,220
CR/PT/1093	KAINZA JANE FRANCES	Education Assistant	U7U	467,685	5,612,220
CR/PT/1088	GIMONO ALLEN JULIET	Education Assistant	U7U	467,685	5,612,220
CR/PT/1096	NAGUDI ESTHER	Education Assistant	U7U	467,685	5,612,220
CR/PT/1099	GIDUDU EMMA JUSTUS	Education Assistant	U7U	459,574	5,514,888
CR/PT/1218	AMODING MARTHA	Education Assistant	U7U	467,685	5,612,220
CR/PT/1098	MWANZALE SAMUEL	Education Assistant	U7U	452,247	5,426,964
CR/PT/1092	MUDUWA ELIZABETH N	Senior Education Assista	U6L	482,695	5,792,340
CR/PT/1090	NAFUNA OLIVIA BUBOL	Senior Education Assista	U6L	482,695	5,792,340
CR/PT/1100	BUHULE ALICE LOY	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					74,768,100

Cost Centre : KIRALI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1213	MASIBO SYLVIA	Education Assistant	U7U	467,685	5,612,220
CR/PT/1141	KWAGA STELLA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0350	KISSA FRED	Education Assistant	U7U	467,685	5,612,220
CR/PT/0351	MANAKE HARRIET	Education Assistant	U7U	467,685	5,612,220

Vote: 552 Sironko District

Workplan 6: Education

Cost Centre : KIRALI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0352	MUGIDE STELLA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0357	NANDUDU KEVINA	Education Assistant	U7U	408,135	4,897,620
CR/PT/0361	MASIGA JAMES	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/0292	MAKWETA PHYLLIS NA	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,182,384

Subcounty / Town Council / Municipal Division : BUKHULO

Cost Centre : BUKULO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0664	KIBANDE JOHN	Education Assistant	U7U	408,135	4,897,620
CR/PT/0558	OLUPOT JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/PT/0553	NAKIRYA KETTY	Education Assistant	U7U	408,135	4,897,620
CR/PT/0554	NABUKERA MADINA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0555	MAASE ESTHER	Education Assistant	U7U	408,135	4,897,620
CR/PT/0559	TAKUNYA MOSES BAIT	Education Assistant	U7U	424,676	5,096,112
CR/PT/0557	IWAIT GEORGE STEPHE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0551	MAKAYI JOHN	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					42,237,852

Cost Centre : MAFUDU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0011	NANJIRA SANDRA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0318	NABUTONO ASSUMPTA	Education Assistant	U7U	408,135	4,897,620
CR/PT/0313	NAKUSI AIDAH	Education Assistant	U7U	467,685	5,612,220
CR/PT/0959	NABIRYE ROBINAH FLO	Education Assistant	U7U	467,685	5,612,220
CR/PT/0317	NAMBUBA HELLEN	Education Assistant	U7U	467,685	5,612,220
CR/PT/0316	WATATA SARAH	Education Assistant	U7U	452,247	5,426,964
CR/PT/0309	MASUYA MARY	Education Assistant	U7U	467,685	5,612,220
CR/PT/0321	MASIGA MICHAEL	Education Assistant	U7U	445,095	5,341,140
CR/PT/0943	KUMWAGA STELLA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0310	NYAKEYO JANE	Education Assistant	U7U	482,695	5,792,340

Vote: 552 Sironko District

Workplan 6: Education

Cost Centre : MAFUDU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0099	WANAMBWA DOMINIC	Education Assistant	U7U	438,119	5,257,428
CR/PT/0308	MAGOMU JOSWA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0315	MWAULE ABIA NEUMBE	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/PT/0018	NEMBO ROBINAH NAMU	Head Teacher (Primary)	U4L	846,042	10,152,504
Total Annual Gross Salary (Ushs)					85,691,844

Cost Centre : MPOGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1111	MAGOMBE BASHIR SUL	Education Assistant	U7U	467,685	5,612,220
CR/PT/1107	MUTONYI BETTY	Education Assistant	U7U	408,135	4,897,620
CR/PT/1116	ETUKET AUGUSTINE OSI	Education Assistant	U7U	408,135	4,897,620
CR/PT/1114	WEPONDI STEPHEN	Education Assistant	U7U	467,685	5,612,220
CR/PT/1102	WAMAKHUYU ROGERS	Education Assistant	U7U	467,685	5,612,220
CR/PT/1108	SHIBEKE WILSON	Education Assistant	U7U	418,196	5,018,352
CR/PT/0269	OCHEN SIMON PETER	Education Assistant	U7U	408,135	4,897,620
CR/PT/1112	NEUMBE OLIVER IRENE	Education Assistant	U7U	467,685	5,612,220
CR/PT/1164	NEGESA BESS	Education Assistant	U7U	467,685	5,612,220
CR/PT/1117	NAMUSISI PROSCOVIA	Education Assistant	U7U	408,135	4,897,620
CR/PT/1091	NAMUGOSE FATUMA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0102	NABUKWASI AIDAH	Education Assistant	U7U	408,135	4,897,620
CR/PT/1110	MUSUYA AGATHA	Education Assistant	U7U	459,574	5,514,888
CR/PT/1104	KITIMOI ANNE	Education Assistant	U7U	467,685	5,612,220
CR/PT/1115	MUGOBE SAMUEL	Education Assistant	U7U	467,685	5,612,220
CR/PT/0314	NAKHUMITSA HARRIET	Education Assistant	U7U	467,685	5,612,220
CR/PT/1105	EMULUGANI DAVID	Education Assistant	U7U	467,685	5,612,220
CR/PT/1103	KABUYA BETTY	Education Assistant	U7U	408,135	4,897,620
CR/PT/1113	GIDUDU FREDRICK	Education Assistant	U7U	467,685	5,612,220
CR/PT/1106	MAYEKU LAMECAH	Education Assistant	U7U	467,685	5,612,220
CR/PT/1109	KAKAI CLARE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0794	MUSOOLI SAM WANIAL	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					120,221,628

Vote: 552 Sironko District

Workplan 6: Education

Cost Centre : NAMPANGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0005	NABUKWASI JULIET	Education Assistant	U7U	467,685	5,612,220
CR/PT/0012	WAKOKO JOYCE	Education Assistant	U7U	482,695	5,792,340
CR/PT/0006	SHERANI ROSE	Education Assistant	U7U	408,135	4,897,620
CR/PT/0010	SABANO BEATRICE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0008	OCOM RACHAEL	Education Assistant	U7U	799,323	9,591,876
CR/PT/0015	NEKESA AGNES	Education Assistant	U7U	467,685	5,612,220
CR/PT/0151	NANDUDU BEATRICE	Education Assistant	U7U	482,695	5,792,340
CR/PT/1094	NANDEJJE RICHARD	Education Assistant	U7U	467,685	5,612,220
CR/PT/0013	NAMONO IRENE CATE	Education Assistant	U7U	482,695	5,792,340
CR/PT/1287	NABUKWASI TEDDY	Education Assistant	U7U	467,685	5,612,220
CR/PT/0002	MAFABI PETER	Education Assistant	U7U	467,685	5,612,220
CR/PT/0004	KUTOSI GODFREY	Education Assistant	U7U	467,685	5,612,220
CR/PT/0003	KIBETI JOHNSON FREDR	Education Assistant	U7U	452,247	5,426,964
CR/PT/0017	KHAUKHA SARAH	Education Assistant	U7U	467,685	5,612,220
CR/PT/0007	KHAUKHA JOHN JULIUS	Education Assistant	U7U	467,685	5,612,220
CR/PT/0312	ISAGAT ROBINAH	Education Assistant	U7U	467,685	5,612,220
CR/PT/0009	AMODING DEBORAH AN	Education Assistant	U7U	467,685	5,612,220
CR/PT/0016	NAMBUYA ESTHER	Education Assistant	U7U	489,988	5,879,856
CR/PT/0246	WODYAMBOGA JOHN C	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					116,192,148

Cost Centre : ST JUDE NALUKUBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0763	OKOBOI SIMON	Education Assistant	U7U	452,247	5,426,964
CR/PT/0760	ORUKOTUM MOSES	Education Assistant	U7U	467,685	5,612,220
CR/PT/0757	WISONGA SAMUEL	Education Assistant	U7U	467,685	5,612,220
CR/PT/0761	WAKOOLI MILLY	Education Assistant	U7U	467,685	5,612,220
CR/PT/0759	NAMBOZO MARRIAM	Education Assistant	U7U	467,685	5,612,220
CR/PT/0543	MUDONDO ROZITA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0765	KANYAGA HELLEN WOL	Education Assistant	U7U	467,685	5,612,220
CR/PT/0560	BUKOMBA BERNARD	Education Assistant	U7U	408,135	4,897,620
CR/PT/0762	NAMUTOSI MONICA WE	Education Assistant	U7U	467,685	5,612,220

Vote: 552 Sironko District

Workplan 6: Education

Cost Centre : ST JUDE NALUKUBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0032	OMAGOR ENOKA	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					56,953,932

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 Secretary	U5L	479,759	5,757,108
CR/ST/0110	IYOGIL ROBERT	Assistant Education Offic	U5U	537,405	6,448,860
CR/ST/0102	WABUI PETER GIZAMBA	Assistant Education Offic	U5U	598,822	7,185,864
CR/ST/0103	SODO ALOYSIUS	Assistant Education Offic	U5U	598,822	7,185,864
CR/ST/0107	SILIKHE NATHAN	Assistant Education Offic	U5U	713,195	8,558,340
CR/ST/0113	OGWENG DENIS	Assistant Education Offic	U5U	557,180	6,686,160
CR/ST/0109	NEUMBE PENINAH	Assistant Education Offic	U5U	559,948	6,719,376
CR/ST/0098	BUKOMA FRED REDIC W	Assistant Education Offic	U5U	598,822	7,185,864
CR/ST/0033	WEPONDI GODFREY	Senior Accounts Assistan	U5U	495,032	5,940,384
CR/ST/0108	NABAALA MARTIN DAV	Assistant Education Offic	U5U	568,588	6,823,056
CR/ST/0197	NAMBUYA ROSE	Assistant Education Offic	U5U	519,948	6,239,376
CR/ST/0105	WODULO CHARLES MAS	Assistant Education Offic	U5U	598,822	7,185,864
CR/ST/0097	NAFUNA AGATHA	Assistant Education Offic	U5U	546,392	6,556,704
CR/ST/0112	WANDIRA CHARLES	Assistant Education Offic	U5U	557,180	6,686,160
CR/ST/0104	WAMBAZU GEOFFREY	Assistant Education Offic	U5U	598,822	7,185,864
CR/ST/0100	WERE FRED	Education Officer	U4L	798,535	9,582,420
CR/ST/0111	SSEKULIMA ALEX	Education Officer	U4L	700,306	8,403,672
CR/ST/0101	GIDUDU DAVID	Education Officer	U4L	941,682	11,300,184
CR/ST/0114	GUDOI PAUL	Deputy Head Teacher (S	U3L	1,039,015	12,468,180
Total Annual Gross Salary (Ushs)					144,099,300

Cost Centre : BUKIISE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0840	NAGIMESI MOSES	Education Assistant	U7U	408,135	4,897,620
CR/PT/0580	NANDUDU SARAH	Education Assistant	U7U	452,247	5,426,964

Vote: 552 Sironko District

Workplan 6: Education

Cost Centre : BUKIISE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1056	NAMBOZO FLORENCE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0839	WEKOMBA FRANCIS	Education Assistant	U7U	459,574	5,514,888
CR/PT/0836	NEJESA JUSTINE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0841	NABUDUWA JANET	Education Assistant	U7U	467,685	5,612,220
CR/PT/0837	MANANA STEPHEN	Education Assistant	U7U	467,685	5,612,220
CR/PT/0649	MAFABI ARTHUR NANG	Education Assistant	U7U	467,685	5,612,220
CR/PT/0838	NAMASABA AJALA	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					49,512,792

Cost Centre : BUKIRINDYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0069	NAMADEGA SAM	Education Assistant	U7U	408,135	4,897,620
CR/PT/0065	NAMBAFU BETTY	Education Assistant	U7U	408,135	4,897,620
CR/PT/0063	MUGOYA GUBALE MAR	Education Assistant	U7U	467,685	5,612,220
CR/PT/0064	MUDEGA WILSON GODF	Education Assistant	U7U	467,685	5,612,220
CR/PT/0066	MAYEKU YOSIA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0068	MAKOPA PAUL GIDUNO	Education Assistant	U7U	408,135	4,897,620
CR/PT/0070	GIMEI CHARLES KALAS	Education Assistant	U7U	467,685	5,612,220
CR/PT/0067	NZANULE PATRICK	Education Assistant	U7U	467,685	5,612,220
CR/PT/1083	WOLUFU GODFREY	Education Assistant	U7U	431,309	5,175,708
Total Annual Gross Salary (Ushs)					47,929,668

Cost Centre : KIKOBERO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0860	BHUYI MATEBA GODFR	Education Assistant	U7U	467,685	5,612,220
CR/PT/0866	WUBEYI WILLIAM	Education Assistant	U7U	467,685	5,612,220
CR/PT/0864	WELISHE MILTON	Education Assistant	U7U	467,685	5,612,220
CR/PT/0862	SIMITI DANIEL	Education Assistant	U7U	467,685	5,612,220
CR/PT/0552	NASIKE HARRIET	Education Assistant	U7U	467,685	5,612,220
CR/PT/0867	NAMWENYA JENNIFER	Education Assistant	U7U	408,135	4,897,620
CR/PT/0859	MUKHWANA DAMASCU	Education Assistant	U7U	467,685	5,612,220
CR/PT/1120	MUTAMBO BENJAMIN	Education Assistant	U7U	445,095	5,341,140

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : KIKOBERO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					43,912,080

Cost Centre : NALUGUGU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0849	NABUKONDE SARAH LO	Education Assistant	U7U	467,685	5,612,220
CR/PT/0855	GUTAKA GIDALE PHILIP	Education Assistant	U7U	467,685	5,612,220
CR/PT/0858	SABUNYO SOSIPARTEL	Education Assistant	U7U	467,685	5,612,220
CR/PT/0764	WANYENZE OLIVE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0852	NASIGE SYLVIA	Education Assistant	U7U	408,135	4,897,620
CR/PT/0851	NAMASABA SUSAN	Education Assistant	U7U	467,685	5,612,220
CR/PT/0857	WATERA GORRET	Education Assistant	U7U	459,574	5,514,888
CR/PT/0856	NAFUNA ROSEMARY	Education Assistant	U7U	467,685	5,612,220
CR/PT/0845	ZESOLI JAMESTON	Education Assistant	U7U	467,685	5,612,220
CR/PT/0854	MADANDA FRANCIS	Education Assistant	U7U	467,685	5,612,220
CR/PT/0846	MAGOMU CUTHBERT	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/0850	GUSOLO RICHARD	Senior Education Assista	U6L	467,685	5,612,220
CR/PT/0449	WOGANALA SIMON	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
Total Annual Gross Salary (Ushs)					73,930,116

Cost Centre : NAMWENJE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0865	WANYENZE AGNES GIL	Education Assistant	U7U	467,685	5,612,220
CR/PT/0232	KISULANI EDWARD MAF	Education Assistant	U7U	467,685	5,612,220
CR/PT/0233	MASOBONI WILSON	Education Assistant	U7U	467,685	5,612,220
CR/PT/0863	MUDUWA PHANE	Education Assistant	U7U	408,135	4,897,620
CR/PT/0230	NABAYA PATRICK	Education Assistant	U7U	467,685	5,612,220
CR/PT/0227	NAGUDI AGNES MAGON	Education Assistant	U7U	467,685	5,612,220
CR/PT/0231	NAKOKO SAUL MEZI	Education Assistant	U7U	467,685	5,612,220
CR/PT/0229	NANGAI ALLAN	Education Assistant	U7U	467,685	5,612,220
CR/PT/1209	MABIYA FRANCIS	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					51,526,968

Vote: 552 Sironko District

Workplan 6: Education

Cost Centre : NANDAGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0874	MASABA NAMUTAMBO	Education Assistant	U7U	467,685	5,612,220
CR/PT/0882	MWAMBU GODFREY	Education Assistant	U7U	467,685	5,612,220
CR/PT/0879	NABISINYO AGNES	Education Assistant	U7U	467,685	5,612,220
CR/PT/0877	NAGUDI HELLEN	Education Assistant	U7U	467,685	5,612,220
CR/PT/0875	WONIALA WILSON	Education Assistant	U7U	431,309	5,175,708
CR/PT/1288	MANAKHE REBECCA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0758	MAKAWA NANGOLI JAM	Education Assistant	U7U	467,685	5,612,220
CR/PT/0878	MUDULO ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/PT/0884	WANDERA SARAH NAM	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/0226	WEBUNDU AMBROSE WI	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					57,659,640

Cost Centre : SALALIRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0791	KAGUSUMA CHRISTINE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0983	WAMBOKO MIKE	Education Assistant	U7U	467,685	5,612,220
CR/PT/1161	WAMBAZU ERISA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0796	NANDUDU JUDITH	Education Assistant	U7U	438,119	5,257,428
CR/PT/0795	NAKUSI CHRISTINE	Education Assistant	U7U	459,574	5,514,888
CR/PT/0790	MUTINYE WILSON	Education Assistant	U7U	452,247	5,426,964
CR/PT/0788	MUGIDE OLIVA	Education Assistant	U7U	445,095	5,341,140
CR/PT/0789	MUDUWA CAROLINE	Education Assistant	U7U	459,574	5,514,888
CR/PT/0793	KHWAKA AGNES	Education Assistant	U7U	467,685	5,612,220
CR/PT/0785	MUNGAU GIDEON	Education Assistant	U7U	431,309	5,175,708
CR/PT/0792	NABUDUWA ASSUMPTA	Senior Education Assista	U6L	482,695	5,792,340
CR/PT/0787	WASOLO DAVID	Senior Education Assista	U6L	482,695	5,792,340
CR/PT/0389	MUNIALA PATRICK WO	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					73,608,384

Cost Centre : SIMU PONDO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1131	WATERA JANE EDITH	Education Assistant	U7U	408,135	4,897,620

Vote: 552 Sironko District

Workplan 6: Education

Cost Centre : SIMU PONDO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1124	WANZALA SIMON GADI	Education Assistant	U7U	467,685	5,612,220
CR/PT/1121	WANJA BENARD	Education Assistant	U7U	408,135	4,897,620
CR/PT/1128	WEKOMBA DAVID MAG	Education Assistant	U7U	467,685	5,612,220
CR/PT/1126	SOITA PATRICK	Education Assistant	U7U	418,196	5,018,352
CR/PT/1118	NANGAKA JOSEPH	Education Assistant	U7U	452,247	5,426,964
CR/PT/0399	GIBAYITA GODFREY	Education Assistant	U7U	445,095	5,341,140
CR/PT/0861	NAMUKUTA ANNET	Education Assistant	U7U	467,685	5,612,220
CR/PT/1119	NAMOSO JAMES NAKOK	Education Assistant	U7U	467,685	5,612,220
CR/PT/1125	WANZIGUYA MICHAEL	Education Assistant	U7U	467,685	5,612,220
CR/PT/1122	NABUGWERE BEATRICE	Education Assistant	U7U	408,135	4,897,620
CR/PT/0942	WEBALE FRED	Education Assistant	U7U	452,247	5,426,964
CR/PT/1130	NABUDUWA AGNES	Education Assistant	U7U	408,135	4,897,620
CR/PT/1127	NAUMBE BEATRICE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0447	NEUMBE IDAH HARRIET	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					81,821,028

Cost Centre : SIRONKO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1194	WANYENZE ROSE	Education Assistant	U7U	467,685	5,612,220
CR/PT/1182	NABUKWASI BEATRICE	Education Assistant	U7U	467,685	5,612,220
CR/PT/1195	AKIA ANNA	Education Assistant	U7U	408,135	4,897,620
CR/PT/0784	NAFUNA FLORENCE	Education Assistant	U7U	467,685	5,612,220
CR/PT/1188	NAMBAFU CLEMENCIA	Education Assistant	U7U	445,095	5,341,140
CR/PT/1193	WATITI ANNE MARIE	Education Assistant	U7U	467,685	5,612,220
CR/PT/1179	KAKAYI REBECCA	Education Assistant	U7U	459,574	5,514,888
CR/PT/1178	WARABA ASANASIO	Education Assistant	U7U	431,309	5,175,708
CR/PT/1181	MUSOOLI ALEX YOUNG	Education Assistant	U7U	467,685	5,612,220
CR/PT/1187	WAMBWA PAUL	Education Assistant	U7U	431,309	5,175,708
CR/PT/1174	NEGESA ROSEMARY	Education Assistant	U7U	467,685	5,612,220
CR/PT/1185	MUSENERO WERE SAMU	Education Assistant	U7U	424,676	5,096,112
CR/PT/1186	MUGOOLI FRANCIS	Education Assistant	U7U	408,135	4,897,620
CR/PT/1184	NEGESA JUSTINE	Education Assistant	U7U	459,574	5,514,888

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : SIRONKO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1191	MASABA NEUMBE AIDA	Education Assistant	U7U	467,685	5,612,220
CR/PT/1175	WATERA REBECCA	Education Assistant	U7U	467,685	5,612,220
CR/PT/1192	NANDUDU ANNET	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/1198	NABUGOMU BETTY	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/1183	NABUKISA MASIGA WE	Head Teacher (Primary)	U4L	892,574	10,710,888
Total Annual Gross Salary (Ushs)					108,930,408

Subcounty / Town Council / Municipal Division : BUKIYI**Cost Centre : BUKIGALABO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1264	WANYAMA ANDREW	Education Assistant	U7U	467,685	5,612,220
CR/PT/0036	NIBUYA SAMALI	Education Assistant	U7U	467,685	5,612,220
CR/PT/0037	NAGUDI BARBRA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0038	NAFUNA HARRIET	Education Assistant	U7U	467,685	5,612,220
CR/PT/0039	MUGOYA MOSES	Education Assistant	U7U	467,685	5,612,220
CR/PT/0101	MAGALYA PETER	Education Assistant	U7U	467,685	5,612,220
CR/PT/0971	MADETE ANDREW ISIKO	Education Assistant	U7U	467,685	5,612,220
CR/PT/0035	MABBERI MICHAEL	Education Assistant	U7U	408,135	4,897,620
CR/PT/0033	NAWITA ESTHER SCOTT	Education Assistant	U7U	408,135	4,897,620
CR/PT/1265	TAAKO LOYCE KAEDEK	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					56,424,588

Cost Centre : BUKIYI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0690	NABUDE EDITH	Education Assistant	U7U	467,685	5,612,220
CR/PT/0693	WASUKIRA NATHAN	Education Assistant	U7U	467,685	5,612,220
CR/PT/0695	BUDEME JACKLINE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0692	GIDUDU DAVID	Education Assistant	U7U	467,685	5,612,220
CR/PT/0686	KADOOOLLI PETER	Education Assistant	U7U	467,685	5,612,220
CR/PT/0034	KEGERE WETAKA SAMU	Education Assistant	U7U	467,685	5,612,220
CR/PT/0685	MAENA JUMA	Education Assistant	U7U	467,685	5,612,220

Vote: 552 Sironko District

Workplan 6: Education

Cost Centre : BUKIYI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0694	WANDULU MICHAEL	Education Assistant	U7U	467,685	5,612,220
CR/PT/0691	WAMBAKA ZIMURAN	Education Assistant	U7U	467,685	5,612,220
CR/PT/0687	WABUGE ALFRED	Education Assistant	U7U	467,685	5,612,220
CR/PT/0653	NABUKWASI OLIVE	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/0689	MAKIBWE KEFA	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/0619	MASOLO FRED	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					73,674,252

Cost Centre : KALASA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0100	MAGOMBE NATHAN	Education Assistant	U7U	467,685	5,612,220
CR/PT/0103	NABUKWASI BETTY	Education Assistant	U7U	467,685	5,612,220
CR/PT/0104	NIGESA JANET MUKISA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0098	MUYOBO CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/PT/0034	KAGERE SAMUEL WETA	Education Assistant	U7U	467,685	5,612,220
CR/PT/1087	GUDOI MICHAEL	Education Assistant	U7U	467,685	5,612,220
CR/PT/0105	FUNGO CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/PT/1240	NAMBOZO CONSTANCE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,629,348

Cost Centre : KIYANJA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0677	WAKOWU STEPHEN	Education Assistant	U7U	424,676	5,096,112
CR/PT/1281	WABUSA SAM	Education Assistant	U7U	431,309	5,175,708
CR/PT/0673	NAWITA ISAAC MUKOKI	Education Assistant	U7U	467,685	5,612,220
CR/PT/0674	NAMAGO TOM	Education Assistant	U7U	467,685	5,612,220
CR/PT/0672	NABUDUDA IRENE SIBB	Education Assistant	U7U	408,135	4,897,620
CR/PT/0675	MUDUWA SUSAN	Education Assistant	U7U	467,685	5,612,220
CR/PT/0676	BUWULE IRENE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0044	WETAKA MIKE PATRICK	Education Assistant	U7U	489,988	5,879,856
Total Annual Gross Salary (Ushs)					43,498,176

Vote: 552 Sironko District

Workplan 6: Education

Cost Centre : NABENEKWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0964	WAMBOGA CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/PT/0963	BIRABWA REBECCA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0961	KAMINI ZUBAIRI	Education Assistant	U7U	408,135	4,897,620
CR/PT/0956	MASABA ESTHER N	Education Assistant	U7U	467,685	5,612,220
CR/PT/0913	MASIBO LEAH	Education Assistant	U7U	408,135	4,897,620
CR/PT/0955	MATONGOK JACKSON	Education Assistant	U7U	467,685	5,612,220
CR/PT/0960	NADONGO PROSSY	Education Assistant	U7U	467,685	5,612,220
CR/PT/0958	NANDUDU BARBRA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0951	BYAKATONDA GAIRE D	Education Assistant	U7U	467,685	5,612,220
CR/PT/0957	SALAMULA HARRIET	Education Assistant	U7U	467,685	5,612,220
CR/PT/1282	OBICHO BENO SEMPAK	Education Assistant	U7U	418,196	5,018,352
CR/PT/0952	ASIIMWE ALLAN	Education Assistant	U7U	467,685	5,612,220
CR/PT/0953	GIRULI MICHAEL	Senior Education Assista	U6L	482,695	5,792,340
CR/PT/0962	WAMALUGU AIDAH	Senior Education Assista	U6L	482,695	5,792,340
CR/PT/0925	KISSA POLYCARP	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					84,252,060

Cost Centre : SOOLA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0944	BUWULE ZANULE	Education Assistant	U7U	459,574	5,514,888
CR/PT/0938	BWAYO FRANCIS	Education Assistant	U7U	467,685	5,612,220
CR/PT/0946	MABBERI JESCA ROSE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0319	MUYAMA SARAH	Education Assistant	U7U	467,685	5,612,220
CR/PT/0536	KIDAWULI BENON	Education Assistant	U7U	408,135	4,897,620
CR/PT/0940	NABONYO AGNES	Education Assistant	U7U	467,685	5,612,220
CR/PT/0445	TUBWITA CHRISTNE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0519	WAKATEGA SIMON	Education Assistant	U7U	467,685	5,612,220
CR/PT/0939	WANYENZE PETWA	Education Assistant	U7U	438,119	5,257,428
CR/PT/1268	WASAGAMI NOAH	Education Assistant	U7U	467,685	5,612,220
CR/PT/0947	MANDIDA ZIPOLA EUNI	Education Assistant	U7U	467,685	5,612,220
CR/PT/0941	MAGALYA SAM ZIKONS	Education Assistant	U7U	459,574	5,514,888
CR/PT/0935	WONIAYE CHARLES	Senior Education Assista	U6L	482,695	5,792,340

Vote: 552 Sironko District

Workplan 6: Education

Cost Centre : SOOLA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0937	KIDASA ROSEMARY MU	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					79,218,732

Subcounty / Town Council / Municipal Division : BUKYABO

Cost Centre : BUKYABO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0367	NABBAYA PAUL	Education Assistant	U7U	467,685	5,612,220
CR/PT/0803	WANDEBA MOSES	Education Assistant	U7U	467,685	5,612,220
CR/PT/0366	WAMANGA LAWRENCE	Education Assistant	U7U	467,685	5,612,220
CR/PT/1289	WAKOKO JOHN	Education Assistant	U7U	467,685	5,612,220
CR/PT/0183	NAMUSIRO ZUHARAYI	Education Assistant	U7U	467,685	5,612,220
CR/PT/1290	NADUNGA RHODA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0364	NABUKONDE ALLEN	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					39,285,540

Cost Centre : KISIKISI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1219	GIMEI FRED	Education Assistant	U7U	452,247	5,426,964
CR/PT/1226	WAMALA FRED	Education Assistant	U7U	467,685	5,612,220
CR/PT/1221	NEWUMBE ROSE	Education Assistant	U7U	467,685	5,612,220
CR/PT/1222	MASABA PATRICK MAN	Education Assistant	U7U	467,685	5,612,220
CR/PT/1010	MUNGAU LEONARD	Education Assistant	U7U	467,685	5,612,220
CR/PT/1225	NABUDUWA CHRISTINE	Education Assistant	U7U	467,685	5,612,220
CR/PT/1223	NABUGIBI GRACE	Education Assistant	U7U	467,685	5,612,220
CR/PT/1224	NABUZEBI BEATRICE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0876	NAKOKO PATRICK	Education Assistant	U7U	467,685	5,612,220
CR/PT/1280	NAMUDONGO ROBERT	Education Assistant	U7U	438,119	5,257,428
CR/PT/1220	NATAGALU GIBSON WIL	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					61,194,372

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : ZEBUGUBUSI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0071	WODONYA SIMON	Education Assistant	U7U	408,135	4,897,620
CR/PT/0804	WONIALA JACKSON	Education Assistant	U7U	408,135	4,897,620
CR/PT/0807	WOBAMBA STEPHEN KY	Education Assistant	U7U	467,685	5,612,220
CR/PT/0798	WANYENZE PERPETUA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0805	NAMATAKA GERTRUDE	Education Assistant	U7U	408,135	4,897,620
CR/PT/0802	NAKUSI EVE	Education Assistant	U7U	408,135	4,897,620
CR/PT/0365	MWAWULE ROBERT	Education Assistant	U7U	408,135	4,897,620
CR/PT/0806	MUZAKI HARRIET SIDU	Education Assistant	U7U	408,135	4,897,620
CR/PT/0703	MUSOLI MILTON	Education Assistant	U7U	467,685	5,612,220
CR/PT/0801	MUSABIRE JULIUS	Education Assistant	U7U	408,135	4,897,620
CR/PT/0698	KALASHA JOHN	Education Assistant	U7U	459,574	5,514,888
CR/PT/0800	NADUNGA RACHEAL	Education Assistant	U7U	408,135	4,897,620
CR/PT/0797	WONIALA MOSES M	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					68,876,316

Subcounty / Town Council / Municipal Division : BUKYAMBI**Cost Centre : BUKYAMBI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0403	MAZUNE JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/PT/1242	YEBWAYA JUDE MICHA	Education Assistant	U7U	408,135	4,897,620
CR/PT/0397	WASUKIRA PATRICK NA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0401	NEGESA CAROLYN	Education Assistant	U7U	438,119	5,257,428
CR/PT/0404	NAZEBA OLIVES	Education Assistant	U7U	467,685	5,612,220
CR/PT/0400	NAMBAFU GRACE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0402	NABUKWASI ALICE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0631	NABUKONDE MONICA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0396	SITNA MOHAMMED	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					49,708,224

Cost Centre : MASABA SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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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/0156	BIRIGWA BEATRICE	Cook	U8U	479,759	5,757,108
CR/ST/0147	OSILLO PETER	Laboratory Assistant	U7U	369,419	4,433,028
CR/ST/0160	NAGEYA HENRY	Assistant Education Offic	U5U	557,180	6,686,160
CR/ST/0149	WOZEMBA MOSES	Assistant Education Offic	U5U	598,822	7,185,864
CR/ST/0140	KADOOZI WILSON NACH	Assistant Education Offic	U5U	598,822	7,185,864
CR/ST/0164	KAFEERO NICHOLAS	Assistant Education Offic	U5U	598,822	7,185,864
CR/ST/0155	KIGANGA ROBERT	Senior Accounts Assistan	U5U	537,405	6,448,860
CR/ST/0152	KIMAITE NATHAN	Assistant Education Offic	U5U	683,354	8,200,248
CR/ST/0141	MABONGA VICENT ERA	Assistant Education Offic	U5U	706,771	8,481,252
CR/ST/0193	MASABA WANDEGA	Assistant Education Offic	U5U	608,822	7,305,864
CR/ST/0194	MUGONYI DAVID	Assistant Education Offic	U5U	557,180	6,686,160
CR/ST/0142	WATAKI JOHN PASCAL	Assistant Education Offic	U5U	706,771	8,481,252
CR/ST/0172	WOFUMA WAKYEMBA J	Assistant Education Offic	U5U	555,564	6,666,768
CR/ST/0135	CHEMONGES ALEX BAR	Assistant Education Offic	U5U	598,822	7,185,864
CR/ST/0143	NANDEGE DAVID	Assistant Education Offic	U5U	598,822	7,185,864
CR/ST/0173	NANFUKA SARAH	Assistant Education Offic	U5U	472,079	5,664,948
CR/ST/0151	NATIFU STEPHEN	Assistant Education Offic	U5U	598,822	7,185,864
CR/ST/0163	OCHOMJOHN GRESS	Assistant Education Offic	U5U	693,923	8,327,076
CR/ST/0174	ODEKE EMMANUEL	Assistant Education Offic	U5U	472,079	5,664,948
CR/ST/0162	WAMBAZU SAM MUGOB	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/ST/0201	WANYIBE PETER	Assistant Education Offic	U5U	598,822	7,185,864
CR/ST/0150	MUMIA CHRISTINE	Assistant Education Offic	U5U	598,822	7,185,864
CR/ST/0168	MUGONYI FRED	Assistant Education Offic	U5U	608,822	7,305,864
CR/ST/0157	ABINYO RACHEL	Assistant Education Offic	U5U	546,392	6,556,704
CR/ST/0159	GIDUDU NATHAN	Assistant Education Offic	U5U	537,405	6,448,860
CR/ST/0138	BUYI CHARLES	Assistant Education Offic	U5U	598,822	7,185,864
CR/ST/0145	BUDAMBISA PAUL JAME	Assistant Education Offic	U5U	677,299	8,127,588
CR/ST/0167	NAPADE TITUS	Education Officer	U4L	826,550	9,918,600
CR/ST/0139	GIZAMBA JAMES	Education Officer	U4L	942,486	11,309,832
CR/ST/0169	WONIALA KENNETH NA	Education Officer	U4L	938,025	11,256,300
CR/ST/0148	MULEGI JOHN ALFRED	Education Officer	U4L	766,589	9,199,068
CR/ST/0146	NAMWERU DEVIS MUNT	Education Officer	U4L	937,221	11,246,652

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/0153	AKELLO ROSE	Education Officer	U4L	942,486	11,309,832
CR/ST/0175	AMOLLO JANE ROSE	Education Officer	U4L	920,837	11,050,044
CR/ST/0144	MADABA WILBER EDMO	Education Officer	U4L	780,193	9,362,316
CR/ST/0170	ANYWAR RAMADAHAN	Education Officer	U4L	780,193	9,362,316
CR/ST/0161	ASEKENYE ANGELYNE S	Education Officer	U4L	794,074	9,528,888
CR/ST/0165	ATINO DORIS EGO	Education Officer	U4L	942,486	11,309,832
CR/ST/0166	MUMALI PATRICK KULU	Education Officer	U4L	780,193	9,362,316
CR/ST/0136	MANGUSHO SHEME	Deputy Head Teacher (S	U3L	1,235,852	14,830,224
CR/ST/0154	IISAT IGNATIUS	Head Teacher (Secondar	U2U	1,817,024	21,804,288
Total Annual Gross Salary (Ushs)					348,430,920

Subcounty / Town Council / Municipal Division : BUMALIMBA**Cost Centre : BUHUGU P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1202	NAFUNA SCOVIA	Education Assistant	U7U	424,676	5,096,112
CR/PT/1217	GIDUDU MICHAEL	Education Assistant	U7U	467,685	5,612,220
CR/PT/1196	KADDE THOMAS WONIA	Education Assistant	U7U	467,685	5,612,220
CR/PT/1208	KHAUKHA RONALD	Education Assistant	U7U	408,135	4,897,620
CR/PT/0228	MULISHA ISAH	Education Assistant	U7U	467,685	5,612,220
CR/PT/1203	NAFUNA MARGARET	Education Assistant	U7U	467,685	5,612,220
CR/PT/1210	NAGUDI ANNE	Education Assistant	U7U	467,685	5,612,220
CR/PT/1205	NAMBUYA BABURAH	Education Assistant	U7U	413,116	4,957,392
CR/PT/0936	NASIKE SARAH	Education Assistant	U7U	467,685	5,612,220
CR/PT/1197	CHEMUTAI HELLEN	Education Assistant	U7U	467,685	5,612,220
CR/PT/1212	WANYENZE MARY ANN	Education Assistant	U7U	408,135	4,897,620
CR/PT/1201	MUYAMA SUSAN	Education Assistant	U7U	467,685	5,612,220
CR/PT/1211	WASAGAMI PETER	Education Assistant	U7U	408,135	4,897,620
CR/PT/1206	WANDUZU CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/PT/0652	BWAYO MICHAEL	Education Assistant	U7U	408,135	4,897,620
CR/PT/1207	CHELANGAT MARTIN	Education Assistant	U7U	467,685	5,612,220
CR/PT/1204	GUTAACA CATHERINE	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/1199	KHASAKA CHRISTINE	Senior Education Assista	U6L	489,988	5,879,856

Vote: 552 Sironko District

Workplan 6: Education

Cost Centre : BUHUGU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0418	NABUKWASI AGATHA N	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/PT/1176	WOMALA WILLIAM	Head Teacher (Primary)	U4L	934,922	11,219,064
Total Annual Gross Salary (Ushs)					118,311,564

Cost Centre : BUMULISYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1055	NANDALA CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/PT/1043	BWAYO YONAH	Education Assistant	U7U	467,685	5,612,220
CR/PT/1039	LYAKA ANNET	Education Assistant	U7U	467,685	5,612,220
CR/PT/1054	MWAMBU MARY GORRE	Education Assistant	U7U	467,685	5,612,220
CR/PT/1041	NAMAGOYE SAUL	Education Assistant	U7U	467,685	5,612,220
CR/PT/0842	NAMBOZO BEATRICE	Education Assistant	U7U	467,685	5,612,220
CR/PT/1051	MAGOMU ROSE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0444	WANGAYILE ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/PT/1044	WANYENZE ALLEN	Education Assistant	U7U	467,685	5,612,220
CR/PT/1047	WEGOSASA AGATHA	Education Assistant	U7U	467,685	5,612,220
CR/PT/1042	NAMATAKA MARGARET	Education Assistant	U7U	467,685	5,612,220
CR/PT/1053	NAGUDI HELLEN	Education Assistant	U7U	467,685	5,612,220
CR/PT/1040	GIBUZIGANI PATRICK	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/1049	MADENJE DAVIES	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/1050	MAFABI RICHARD	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/1045	WANDOBIRE AGATHA M	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					90,778,548

Cost Centre : BUMULISYA P/S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1052	KISHERO ALFRED	Head Teacher (Primary)	U4L	926,247	11,114,964
Total Annual Gross Salary (Ushs)					11,114,964

Cost Centre : MUTUFU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0458	KWAGA BEATRICE	Education Assistant	U7U	467,685	5,612,220

Vote: 552 Sironko District

Workplan 6: Education

Cost Centre : MUTUFU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0459	ADUPO SEMMY JESCA	Education Assistant	U7U	452,247	5,426,964
CR/PT/0461	BUTEME JENIPHER	Education Assistant	U7U	467,685	5,612,220
CR/PT/0469	CHERUKUT IRENE	Education Assistant	U7U	459,574	5,514,888
CR/PT/0466	GIDUDU MARTIN	Education Assistant	U7U	467,685	5,612,220
CR/PT/0463	KAKAYI ANNET ROSE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0462	NAMISI ELIZABETH	Education Assistant	U7U	467,685	5,612,220
CR/PT/0471	MASABA ALLEN	Education Assistant	U7U	467,685	5,612,220
CR/PT/0467	MAYUKUMA ALEX	Education Assistant	U7U	467,685	5,612,220
CR/PT/0457	NABUSOLI SARAH	Education Assistant	U7U	467,685	5,612,220
CR/PT/0465	GIMOGOI ROBERT WON	Education Assistant	U7U	467,685	5,612,220
CR/PT/0470	NAMBOZO SARAH	Education Assistant	U7U	467,685	5,612,220
CR/PT/0455	WOLAYO JANE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0468	NAFUNA BARBARA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0456	NAMASOKO ROGERS	Education Assistant	U7U	467,685	5,612,220
CR/PT/0629	NABUMBOYI IRENE	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/PT/0464	MAJEME BIKOTE GEOFR	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					102,490,968

Subcounty / Town Council / Municipal Division : BUMASIFWA

Cost Centre : BULWALA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1012	WATSALA JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/PT/1228	NABUDUWA EDITH	Education Assistant	U7U	467,685	5,612,220
CR/PT/1227	GIDUDU BUSIMA MARTI	Education Assistant	U7U	459,574	5,514,888
CR/PT/1229	GIMOTO ROBERT WADE	Education Assistant	U7U	467,685	5,612,220
CR/PT/1005	MUZAKI BEATRICE	Education Assistant	U7U	467,685	5,612,220
CR/PT/1230	NABUGODA CHRISTINE	Education Assistant	U7U	467,685	5,612,220
CR/PT/1014	NABULOBI GLORIA	Education Assistant	U7U	408,135	4,897,620
CR/PT/1008	NAMBAFU PRISCA	Education Assistant	U7U	467,685	5,612,220
CR/PT/1015	NABULO TABITHA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0398	GIDONGO AMUZAT MAS	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
Total Annual Gross Salary (Ushs)					56,327,256

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : BUMAGUZE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0299	OKUREJE BENJAMIN OLI	Education Assistant	U7U	467,685	5,612,220
CR/PT/0188	NASUFA MICHEAL VICT	Education Assistant	U7U	408,135	4,897,620
CR/PT/0184	NABUDUWA SUSAN	Education Assistant	U7U	467,685	5,612,220
CR/PT/0185	MASSA DAVID WOMULU	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					21,734,280

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 Education Offic	U5U	557,180	6,686,160
CR/ST/0030	METILO MOSES	Assistant Education Offic	U5U	519,948	6,239,376
CR/ST/0198	MUGOBOLE DAVID	Senior Accounts Assistan	U5U	551,479	6,617,748
CR/ST/0036	MUNGOMA RICHARD	Assistant Education Offic	U5U	557,180	6,686,160
CR/ST/0028	NALUTAYA SAMUEL	Assistant Education Offic	U5U	519,948	6,239,376
CR/ST/0029	GIMEI CATHERINE NAF	Assistant Education Offic	U5U	472,079	5,664,948
CR/ST/0026	OYOO RICHARD	Assistant Education Offic	U5U	662,506	7,950,072
CR/ST/0032	AKELLO LUCY GRACE	Assistant Education Offic	U5U	487,124	5,845,488
CR/ST/0024	SSEMUGENYI HASSAN	Assistant Education Offic	U5U	598,822	7,185,864
CR/ST/0034	NSUBUGA HAKIMU	Assistant Education Offic	U5U	519,948	6,239,376
CR/ST/0027	WASAGALI WINNIE	Assistant Education Offic	U5U	568,588	6,823,056
CR/ST/0035	CHEROP ELIJAH	Assistant Education Offic	U5U	472,079	5,664,948
CR/ST/0025	WODADA GEOFFREY	Assistant Education Offic	U5U	487,124	5,845,488
CR/ST/0038	IBANDA FRANCES MAR	Education Officer	U4L	700,306	8,403,672
CR/ST/0037	KITONGO HUSSEIN	Education Officer	U4L	700,306	8,403,672
CR/ST/0039	OKITOI RICHARD	Education Officer	U4L	826,550	9,918,600
CR/ST/0040	AWORI CATHERINE	Education Officer	U4L	700,306	8,403,672
CR/ST/0200	OMADANG PATRICK	Head Teacher (Secondar	U2U	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					134,320,236

Cost Centre : BUMASIFWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0989	NABUMBO AMERI	Education Assistant	U7U	408,135	4,897,620
CR/PT/0435	MASONGO PATRICK	Education Assistant	U7U	467,685	5,612,220

Vote: 552 Sironko District

Workplan 6: Education

Cost Centre : BUMASIFWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0599	MUGOBERA SAM WEFU	Education Assistant	U7U	467,685	5,612,220
CR/PT/0600	NANZALA BETTY	Education Assistant	U7U	467,685	5,612,220
CR/PT/0604	WADAMBA MICHEAL	Education Assistant	U7U	408,135	4,897,620
CR/PT/0605	WAMUNDU EDWARD	Education Assistant	U7U	467,685	5,612,220
CR/PT/0602	WEGOSASA STELLA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0980	MUTONYI KEVIN	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/PT/0601	MAFABI ROBERT	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					54,792,024

Cost Centre : BUMASOBO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0909	WANZALA MARTIN ANT	Education Assistant	U7U	467,685	5,612,220
CR/PT/0904	WOKADALA GERALD	Education Assistant	U7U	467,685	5,612,220
CR/PT/1292	NAMISI RICHARD	Education Assistant	U7U	467,685	5,612,220
CR/PT/0901	MWAHULE PATRICK	Education Assistant	U7U	467,685	5,612,220
CR/PT/0906	MUTONYI HARRIET	Education Assistant	U7U	467,685	5,612,220
CR/PT/0484	MAGOMU LAWRENCE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0905	KIWUNGULO DUNGAR	Education Assistant	U7U	467,685	5,612,220
CR/PT/0908	KISINA BUBOLO KOSEA	Education Assistant	U7U	452,247	5,426,964
Total Annual Gross Salary (Ushs)					44,712,504

Cost Centre : BUNAGAMI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0699	NASWAGI MOSES	Education Assistant	U7U	467,685	5,612,220
CR/PT/1232	GIDUNO JACKSON	Education Assistant	U7U	467,685	5,612,220
CR/PT/0702	WOSUKIRA JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/PT/0107	MUGOBERA SAMUEL	Education Assistant	U7U	408,135	4,897,620
CR/PT/0701	MUGIDE SARAH	Education Assistant	U7U	418,196	5,018,352
CR/PT/0697	ZEMEI ANNA	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					30,935,652

Vote: 552 Sironko District

Workplan 6: Education

Cost Centre : BUNDAGALA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0140	NABENDE HENRY	Education Assistant	U7U	438,119	5,257,428
CR/PT/0988	MADANDA FRED	Education Assistant	U7U	467,685	5,612,220
CR/PT/0145	NABUKWASI SARAH	Education Assistant	U7U	413,116	4,957,392
CR/PT/0139	NADUNGA SARAH NORA	Education Assistant	U7U	452,247	5,426,964
CR/PT/0141	NAFUNA GRACE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0143	NAMBOZO STELLA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0142	NELIMA FLORENCE	Education Assistant	U7U	408,135	4,897,620
CR/PT/0144	WANENDEYA VINCENT	Education Assistant	U7U	459,574	5,514,888
CR/PT/1234	MAFABI ALEX KIBUKU	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					50,234,760

Cost Centre : BUZELOBI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0053	MASSA GODFREY	Education Assistant	U7U	467,685	5,612,220
CR/PT/0048	GAMWANGA DAVID	Education Assistant	U7U	467,685	5,612,220
CR/PT/0055	WALUGOGO ROBERT	Education Assistant	U7U	408,135	4,897,620
CR/PT/0488	NAMUGOWA DAVIS WA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0131	WOMUNA BENARD	Education Assistant	U7U	408,135	4,897,620
CR/PT/0050	NAFUNA ROSEMARY	Education Assistant	U7U	424,676	5,096,112
CR/PT/0046	BWAYIRISA EDITH	Education Assistant	U7U	467,685	5,612,220
CR/PT/0054	KAHEMBA JOSEPH MUD	Education Assistant	U7U	467,685	5,612,220
CR/PT/0049	MANANA PETER	Education Assistant	U7U	408,135	4,897,620
CR/PT/0051	MASABA BERNARD G W	Education Assistant	U7U	408,135	4,897,620
CR/PT/0052	NASUFA MICHEAL	Education Assistant	U7U	467,685	5,612,220
CR/PT/0056	GAMISHA VINCENT	Senior Education Assista	U6L	482,695	5,792,340
CR/PT/0234	MAZAMBALA FRANCIS	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					71,496,060

Cost Centre : GABENDE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0578	NABIGYERE KENNEDY	Education Assistant	U7U	408,135	4,897,620
CR/PT/0160	NAKAYENZE JACKLINE	Education Assistant	U7U	408,135	4,897,620

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : GABENDE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0738	NAMISI FRANCIS	Education Assistant	U7U	467,685	5,612,220
CR/PT/0740	MASABA BEN	Education Assistant	U7U	467,685	5,612,220
CR/PT/0772	KIMASI MOSES	Education Assistant	U7U	408,135	4,897,620
CR/PT/0739	BIGOKYE JAMES	Education Assistant	U7U	467,685	5,612,220
CR/PT/0460	NABUZALE SARAH	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					37,321,860

Subcounty / Town Council / Municipal Division : BUNYAFWA**Cost Centre : BUGALABI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0236	ONYAIT ISAAC	Education Assistant	U7U	452,247	5,426,964
CR/PT/0242	EJOKU CHARLES	Education Assistant	U7U	408,135	4,897,620
CR/PT/0237	GIDUDU STEPHEN	Education Assistant	U7U	408,135	4,897,620
CR/PT/0225	NAKAYI DOROTHY DIA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0239	NAFUNA LOY	Education Assistant	U7U	408,135	4,897,620
CR/PT/0752	MULELENGI SARAH	Education Assistant	U7U	408,135	4,897,620
CR/PT/0240	MUGOYA ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/PT/0238	MASIBO CHRISTNE	Education Assistant	U7U	431,309	5,175,708
CR/PT/0241	MABUYA DEOGRATIAS	Education Assistant	U7U	408,135	4,897,620
CR/PT/0244	MUKHAYE VERONICA	Education Assistant	U7U	408,135	4,897,620
CR/PT/0235	WALUMOLI ANTHONY	Education Assistant	U7U	438,119	5,257,428
CR/PT/0835	MAGOMU RINGO GEOR	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					63,814,068

Cost Centre : BUGAMBI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0520	MADOI PAUL	Education Assistant	U7U	467,685	5,612,220
CR/PT/0125	WAZEMBA ROBERT	Education Assistant	U7U	408,135	4,897,620
CR/PT/0147	OGUNYA JOHN	Education Assistant	U7U	467,685	5,612,220
CR/PT/0137	NAYERE PIUS	Education Assistant	U7U	467,685	5,612,220
CR/PT/0136	NANDUDU AIDAH	Education Assistant	U7U	467,685	5,612,220

Vote: 552 Sironko District

Workplan 6: Education

Cost Centre : BUGAMBI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0129	NAMATAKA PETWA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0126	NABUDE JANET	Education Assistant	U7U	467,685	5,612,220
CR/PT/0135	MUDUWA AIDA	Education Assistant	U7U	467,685	5,612,220
CR/PT/1269	MAFABI VINCENT	Education Assistant	U7U	408,135	4,897,620
CR/PT/0132	WOMUSI RICHARD	Education Assistant	U7U	408,135	4,897,620
CR/PT/0147	MUGIDE MORINE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0127	KHAKASA EVERLINE	Education Assistant	U7U	408,135	4,897,620
CR/PT/0134	NABUKWASI JENNIPHER	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/PT/0128	WOGANALA MICHAEL T	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					83,078,496

Cost Centre : BUGAMBI SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ST/0075	MAJEME BYRON	Laboratory Assistant	U7U	377,781	4,533,372
CR/ST/0074	BUYEKA PROSCOVIA	Office Typist	U7U	316,393	3,796,716
CR/ST/0063	KANAGWA PHOEBE	Assistant Education Offic	U5U	472,079	5,664,948
CR/ST/0066	MANGA JACKSON	Assistant Education Offic	U5U	472,079	5,664,948
CR/ST/0064	MASOLO MOSES	Assistant Education Offic	U5U	603,683	7,244,196
CR/ST/0062	MUDEBO MILTON	Assistant Education Offic	U5U	479,759	5,757,108
CR/ST/0060	NAPOKOLI KENETH	Assistant Education Offic	U5U	557,180	6,686,160
CR/ST/0188	WAMANGA DAVID	Assistant Education Offic	U5U	700,306	8,403,672
CR/ST/0061	KITUYI HARRIET	Assistant Education Offic	U5U	92,204	1,106,448
CR/ST/0065	MAGOMBE ANDREW	Assistant Education Offic	U5U	472,079	5,664,948
CR/ST/0195	KANYA ROBERT	Assistant Education Offic	U5U	528,588	6,343,056
CR/ST/0072	GIDUDU ROBERT WANG	Assistant Education Offic	U5U	557,180	6,686,160
CR/ST/0076	WANIEMBE DAVID	Education Officer	U4L	700,306	8,403,672
CR/ST/0077	WOLUBA ROGERS	Education Officer	U4L	700,306	8,403,672
CR/ST/0069	CHESANG JACKLYN	Education Officer	U4L	700,306	8,403,672
CR/ST/0078	NABUKWASI JOSEPHINE	Education Officer	U4L	700,306	8,403,672
CR/ST/0068	MUKATABALA HARUNA	Education Officer	U4L	892,833	10,713,996
CR/ST/0199	KATEBU TOM	Head Teacher (Secondar	U2U	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					132,169,776

Vote: 552 Sironko District

Workplan 6: Education

Cost Centre : BUKIITI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0817	NADUNGA JOSEPHINE	Education Assistant	U7U	459,574	5,514,888
CR/PT/0810	NAFUNA BETTY	Education Assistant	U7U	408,135	4,897,620
CR/PT/0812	NAGUDI FIRIDA	Education Assistant	U7U	408,135	4,897,620
CR/PT/0815	NAMBOZO SARAH	Education Assistant	U7U	408,135	4,897,620
CR/PT/0809	WADIDI ABDU	Education Assistant	U7U	467,685	5,612,220
CR/PT/0816	WASAGALI OLIVE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0819	NAFUNGO IRENE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0814	MAKONJE HUSSEIN	Education Assistant	U7U	408,135	4,897,620
CR/PT/0818	WETAKA MOSES	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/0813	NAPAGI ALLEN	Senior Education Assista	U6L	482,695	5,792,340
CR/PT/0808	MUGOYA BETTY KABUB	Senior Education Assista	U6L	482,695	5,792,340
CR/PT/0108	NABUKONDE TOPISTA	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					66,750,372

Cost Centre : BUMADIBIRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0515	NABUKWASI CHRISTINE	Education Assistant	U7U	467,685	5,612,220
CR/PT/1032	NATOOI ISSA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0273	MASSA AMOS	Education Assistant	U7U	467,685	5,612,220
CR/PT/0271	ANUSO FLORENCE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0270	ALUPO ALICE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0268	WANZALA GODFREY NA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0275	MBANAJO LAZARUS RO	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					41,017,128

Cost Centre : BUNANDALO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0744	GIMEI FRANCIS	Education Assistant	U7U	438,119	5,257,428
CR/PT/0613	NANDUDU ROSE	Education Assistant	U7U	408,135	4,897,620
CR/PT/0745	NAMONO BETTY	Education Assistant	U7U	408,135	4,897,620
CR/PT/0741	NAMERYA HELLEN	Education Assistant	U7U	467,685	5,612,220
CR/PT/0737	NAMBOZO DEBORAH	Education Assistant	U7U	452,247	5,426,964

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : BUNANDALO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0747	NAKIRYA CHRISTINE	Education Assistant	U7U	452,247	5,426,964
CR/PT/0746	NABUKWASI PHILLISTE	Education Assistant	U7U	438,119	5,257,428
CR/PT/0749	KUSOLO RICHARD	Education Assistant	U7U	408,135	4,897,620
CR/PT/0272	KUSIMA AKUSA	Education Assistant	U7U	438,119	5,257,428
CR/PT/0024	WAMBEDDE WILBROAD	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					54,275,100

Cost Centre : BUTEZA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1037	MAGOMBE MUSA	Education Assistant	U7U	408,135	4,897,620
CR/PT/1036	MUZAKI LOYCE	Education Assistant	U7U	408,135	4,897,620
CR/PT/1029	NABWIRE JUSTINE	Education Assistant	U7U	467,685	5,612,220
CR/PT/1030	NAGUDI BEATRICE	Education Assistant	U7U	408,135	4,897,620
CR/PT/0079	NAGUDI ROSE	Education Assistant	U7U	467,685	5,612,220
CR/PT/1034	NAKITWE JAMES	Education Assistant	U7U	408,135	4,897,620
CR/PT/1272	MAGOMBE MOLLY	Education Assistant	U7U	467,685	5,612,220
CR/PT/1035	WOKURI REBECCA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0748	MWONGE TOM	Education Assistant	U7U	408,135	4,897,620
CR/PT/1028	WESONGA AMUZA	Education Assistant	U7U	467,685	5,612,220
CR/PT/1027	NAFUNA CONSOLATA	Education Assistant	U7U	408,135	4,897,620
CR/PT/1038	WANDEGA GODFREY	Senior Education Assista	U6L	482,695	5,792,340
CR/PT/0912	WELISHE PEREZ W	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					70,582,968

Subcounty / Town Council / Municipal Division : BUSULANI**Cost Centre : BUDEDA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0992	NANGAI REMEGLUS	Education Assistant	U7U	467,685	5,612,220
CR/PT/1237	GIDUDU GODFREY WED	Education Assistant	U7U	467,685	5,612,220
CR/PT/0420	WANIALE SILVER	Education Assistant	U7U	438,119	5,257,428
CR/PT/0991	WALWEMA JOB	Education Assistant	U7U	408,135	4,897,620

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : BUDEDA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0987	NAMBOZO GRACE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0986	NAMALIKYE MAGARET	Education Assistant	U7U	467,685	5,612,220
CR/PT/0990	NABUGAWA GRACE NA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0574	WAMONI FRANK	Education Assistant	U7U	467,685	5,612,220
CR/PT/1009	MASABA SILVER	Senior Education Assista	U6L	482,695	5,792,340
CR/PT/0985	NALUWENDE BETTY NA	Senior Education Assista	U6L	482,695	5,792,340
CR/PT/0146	NEDALA PETER	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					61,292,904

Cost Centre : MAKUYU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1254	NADUNGA FLORENCE W	Education Assistant	U7U	408,135	4,897,620
CR/PT/1260	SENTAMU AMOS	Education Assistant	U7U	467,685	5,612,220
CR/PT/1259	WAKWABUBI RONALD	Education Assistant	U7U	408,135	4,897,620
CR/PT/1153	NAMBOZO JANE	Education Assistant	U7U	467,685	5,612,220
CR/PT/1255	NAMASABA ZAINA	Education Assistant	U7U	438,119	5,257,428
CR/PT/1011	NADUNGA PRISCA	Education Assistant	U7U	467,685	5,612,220
CR/PT/1257	NABUDUWA PHOEBE	Education Assistant	U7U	408,135	4,897,620
CR/PT/1258	NASIJE CHRISTNE	Education Assistant	U7U	408,135	4,897,620
CR/PT/1007	GIMANGA MICHAEL MA	Education Assistant	U7U	452,247	5,426,964
CR/PT/1256	MACHERI SAM	Education Assistant	U7U	467,685	5,612,220
CR/PT/0844	WATERO MOSES	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					60,067,560

Cost Centre : NAKIRUNGU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0306	NABUDE PATRICIA INN	Education Assistant	U7U	467,685	5,612,220
CR/PT/0298	NAKUSI MONICA BETTY	Education Assistant	U7U	467,685	5,612,220
CR/PT/0302	MAFABI GODFREY	Education Assistant	U7U	467,685	5,612,220
CR/PT/0294	MADOI SWAIBU	Education Assistant	U7U	452,247	5,426,964
CR/PT/0297	KIDIYA DEBORAH ALIC	Education Assistant	U7U	467,685	5,612,220
CR/PT/0305	NAMBOZO MEDHINA NA	Education Assistant	U7U	467,685	5,612,220

Vote: 552 Sironko District

Workplan 6: Education

Cost Centre : NAKIRUNGU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0295	NAGUDI ASUMPTA	Education Assistant	U7U	438,119	5,257,428
CR/PT/1004	WOMME NICHOLAS	Education Assistant	U7U	467,685	5,612,220
CR/PT/0296	WANYENZE JANE ROSE	Education Assistant	U7U	452,247	5,426,964
CR/PT/0293	WADADA ALEX BERNAR	Education Assistant	U7U	467,685	5,612,220
CR/PT/0301	MUGIDE REBECCA	Education Assistant	U7U	452,247	5,426,964
CR/PT/0303	NAMOMA BEATRICE	Senior Education Assista	U6L	482,695	5,792,340
CT/PT/0300	GIDUDU NAOME	Senior Education Assista	U6L	482,695	5,792,340
CR/PT/0304	KATUSABE LILIAN MAG	Senior Education Assista	U6L	482,695	5,792,340
CR/PT/1241	GAMISHA RICHARD	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					85,544,688

Subcounty / Town Council / Municipal Division : BUTANDIGA

Cost Centre : BUBIKOOTE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0178	NAFUNA JANE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0369	WANYENZE BETTY	Education Assistant	U7U	467,685	5,612,220
CR/PT/1046	NANDEGE DAVID	Education Assistant	U7U	467,685	5,612,220
CR/PT/0353	NABUDUWA CHRISTINE	Education Assistant	U7U	408,135	4,897,620
CR/PT/0175	MAJEME MASABA JONA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0180	MAFABI FRANCIS	Education Assistant	U7U	467,685	5,612,220
CR/PT/0176	KISOLO ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/PT/0179	BUKOMBA BOSCO	Education Assistant	U7U	408,135	4,897,620
CR/PT/0177	NAFUNA CONSTANCE	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					49,348,416

Cost Centre : BUTANDIGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1076	NAKOKO FRED GIZAMB	Education Assistant	U7U	431,309	5,175,708
CR/PT/1082	WOLUFU SAMUEL	Education Assistant	U7U	408,135	4,897,620
CR/PT/1085	NEJESA GORRETY	Education Assistant	U7U	408,135	4,897,620
CR/PT/1280	NAMBOZO STELLA	Education Assistant	U7U	408,135	4,897,620

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : BUTANDIGA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0700	NABUSOBA JANE	Education Assistant	U7U	467,685	5,612,220
CR/PT/1084	NABUBOLO MILTON	Education Assistant	U7U	445,095	5,341,140
CR/PT/1080	MUZAKI JENEVA	Education Assistant	U7U	467,685	5,612,220
CR/PT/1079	MUGIDE OLIVE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0289	MAFABI GODFREY	Education Assistant	U7U	438,119	5,257,428
CR/PT/1081	BUKOMBA STEPHEN	Education Assistant	U7U	467,685	5,612,220
CR/PT/1078	MAFABI FRANCIS	Education Assistant	U7U	459,574	5,514,888
CR/PT/0799	BIKOOTE PATRICKSON	Education Assistant	U7U	467,685	5,612,220
CR/PT/0777	KULOPA STEPHEN	Education Assistant	U7U	408,135	4,897,620
CR/PT/1077	KIDOKO DAVID	Education Assistant	U7U	467,685	5,612,220
CR/PT/1075	NATAKWA GRACE	Senior Education Assista	U6L	482,695	5,792,340
CR/PT/0843	KASOLA KOSEA DAVID	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/PT/1177	OMODING JOHN LOKWA	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/PT/0973	WANDEGA MUTWALIBI	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					110,759,880

Cost Centre : MBATA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0189	MULELENGI ANNET	Education Assistant	U7U	408,135	4,897,620
CR/PT/0074	WOLUFU HAMLET	Education Assistant	U7U	408,135	4,897,620
CR/PT/0073	WANIALA GIDEON	Education Assistant	U7U	452,247	5,426,964
CR/PT/0077	NAKABOKE EBISAGI	Education Assistant	U7U	408,135	4,897,620
CR/PT/0243	MAFABI COHEN	Education Assistant	U7U	408,135	4,897,620
CR/PT/0075	GIMEI JOHN	Education Assistant	U7U	467,685	5,612,220
CR/PT/0880	BUKOMBA LEMEGI	Education Assistant	U7U	467,685	5,612,220
CR/PT/0072	NAMUDAKA JANE	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					41,854,104

Cost Centre : MBAYA P/S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0642	MASYA JUDE WERIKHE	Education Assistant	U7U	413,116	4,957,392
CR/PT/0648	WOBBALA FRANCIS	Education Assistant	U7U	452,247	5,426,964

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : MBAYA P/S.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0651	SONGO JAMES	Education Assistant	U7U	408,135	4,897,620
CR/PT/0182	SASAGA JAMES	Education Assistant	U7U	408,135	4,897,620
CR/PT/0645	NEUMBE MARY GORRET	Education Assistant	U7U	467,685	5,612,220
CR/PT/0646	NANDUDU SOFI	Education Assistant	U7U	408,135	4,897,620
CR/PT/0644	NAMBOZO OLIVIA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0650	MASABA STEPHEN NAM	Education Assistant	U7U	467,685	5,612,220
CR/PT/0643	NANDALA WODENGA G	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					47,526,096

Cost Centre : SIIGWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0387	MANYIFU MOSES IMISU	Education Assistant	U7U	467,685	5,612,220
CR/PT/0391	MAZUNE ROBERT	Education Assistant	U7U	431,309	5,175,708
CR/PT/0386	MUKITE SCOVIA	Education Assistant	U7U	408,135	4,897,620
CR/PT/0392	MAMUGA PATRICK MUS	Education Assistant	U7U	467,685	5,612,220
CR/PT/0779	NAFUNA KASIFA	Education Assistant	U7U	452,247	5,426,964
CR/PT/0393	NABULO SARAH	Education Assistant	U7U	467,685	5,612,220
CR/PT/0384	NAMATAKA MARGARET	Education Assistant	U7U	467,685	5,612,220
CR/PT/0394	NAMBOZO BETH	Education Assistant	U7U	408,135	4,897,620
CR/PT/0383	BUKOMBA FRANCIS	Education Assistant	U7U	431,309	5,175,708
CR/PT/0390	GALANYI MOSES	Education Assistant	U7U	408,135	4,897,620
CR/PT/0385	KAYEGI STELLA	Education Assistant	U7U	408,135	4,897,620
CR/PT/0873	MUNGAU JOHN	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					63,697,596

Subcounty / Town Council / Municipal Division : BUTEZA**Cost Centre : BUBBOLA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0340	MUSUNGU MOSES	Education Assistant	U7U	459,574	5,514,888
CR/PT/1279	BUHULE BILLAH	Education Assistant	U7U	467,685	5,612,220
CR/PT/0087	GUSOLO PATRICK	Education Assistant	U7U	408,135	4,897,620

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : BUBBOLA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0511	WOGALI KIMASI ROBER	Education Assistant	U7U	467,685	5,612,220
CR/PT/0508	MALENJE TWAHA	Education Assistant	U7U	467,685	5,612,220
CR/PT/1285	WADAMBA KENETH	Education Assistant	U7U	467,685	5,612,220
CR/PT/0509	NABUGWERE JUSTINE	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					37,759,008

Cost Centre : BUKAHENGERE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0589	WANZUSI MAJEME FRE	Education Assistant	U7U	408,135	4,897,620
CR/PT/0595	WANYENZE GRACE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0593	NAKAYENZE JASTINA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0597	NADUNGA ANGELLAR	Education Assistant	U7U	467,685	5,612,220
CR/PT/0592	GALIMA PATRICK	Education Assistant	U7U	467,685	5,612,220
CR/PT/0594	LUGUDA AGALI	Education Assistant	U7U	408,135	4,897,620
CR/PT/0591	MAFABI JOHN	Education Assistant	U7U	467,685	5,612,220
CR/PT/0588	NAMBAFU STELLA	Education Assistant	U7U	408,135	4,897,620
CR/PT/0590	WADADA ROSEMARY	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					48,546,300

Cost Centre : BUMIRISA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0823	NAFUNA CONSTANCE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0832	WADADA BERNARD	Education Assistant	U7U	467,685	5,612,220
CR/PT/0824	WONIALA RICHARD	Education Assistant	U7U	467,685	5,612,220
CR/PT/0224	WOJAMBUKA JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/PT/0822	WEBOMBESA SARAH	Education Assistant	U7U	467,685	5,612,220
CR/PT/0833	NABUDUWA LYDIA WAF	Education Assistant	U7U	467,685	5,612,220
CR/PT/0831	WASUKIRA RICHARD	Education Assistant	U7U	467,685	5,612,220
CR/PT/0828	OPOLOT SIMON	Education Assistant	U7U	431,309	5,175,708
CR/PT/0826	OKOU WILLIAM GILBER	Education Assistant	U7U	467,685	5,612,220
CR/PT/0825	BUWULE PHOEBE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0827	NAMWANO JAMES	Education Assistant	U7U	467,685	5,612,220

Vote: 552 Sironko District

Workplan 6: Education

Cost Centre : BUMIRISA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0829	NEGESA LYDIA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0537	NEUMBE SYLVIA	Education Assistant	U7U	408,135	4,897,620
CR/PT/0821	NAKAYENZE FLORENCE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0820	MASUBA CHARLES	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/PT/0750	NABENDE IRENE	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					96,010,224

Cost Centre : BUMUKONE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0770	NAGUDI JANE	Education Assistant	U7U	408,135	4,897,620
CR/PT/0150	MUGIBI ANDREW	Education Assistant	U7U	467,685	5,612,220
CR/PT/0767	BUGOOSI KETTY	Education Assistant	U7U	408,135	4,897,620
CR/PT/0774	GIBENYA JUSTINE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0769	WANGWE HENRY	Education Assistant	U7U	408,135	4,897,620
CR/PT/0768	GIDUDU TOM	Education Assistant	U7U	467,685	5,612,220
CR/PT/0773	WASAMOYO FRANCIS	Education Assistant	U7U	408,135	4,897,620
CR/PT/0776	WOLIMBWA GEOFFREY	Education Assistant	U7U	467,685	5,612,220
CR/PT/0771	WESAMOYO PAUL	Education Assistant	U7U	438,119	5,257,428
CR/PT/0775	AMUTU FATUMA	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					53,089,128

Cost Centre : BUWANGOLO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0976	NAMAKOLA BERNARD	Education Assistant	U7U	408,135	4,897,620
CR/PT/0061	KAINZA BETTY	Education Assistant	U7U	408,135	4,897,620
CR/PT/0059	MUSOBA PATRICK	Education Assistant	U7U	408,135	4,897,620
CR/PT/0669	NEGESA SARAH	Education Assistant	U7U	408,135	4,897,620
CR/PT/0506	NAMISI MUJESI AMOS	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					26,934,288

Cost Centre : NAMADOGODA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : NAMADOGODA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0334	WAJERE PEREZ	Education Assistant	U7U	408,135	4,897,620
CR/PT/0347	MUGIDE ALICE	Education Assistant	U7U	459,574	5,514,888
CR/PT/0898	WANDEGA KASSIM L	Education Assistant	U7U	459,574	5,514,888
CR/PT/0339	NAKAYENZE MARY PRA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0341	MUNUBI BUMALI	Education Assistant	U7U	408,135	4,897,620
CR/PT/0333	WAKOOLI PASCAL	Education Assistant	U7U	408,135	4,897,620
CR/PT/0334	WAMBOZA GEOFREY	Education Assistant	U7U	452,247	5,426,964
CR/PT/1286	MAGONA MUGUWA	Education Assistant	U7U	608,822	7,305,864
CR/PT/0342	GIDUDU SIMON	Education Assistant	U7U	408,135	4,897,620
CR/PT/0338	BWAYIRISA JOSEPHINE	Education Assistant	U7U	408,135	4,897,620
CR/PT/0336	WALIMBWA PATRICK W	Education Assistant	U7U	408,135	4,897,620
CR/PT/0343	WASUKIRA GODFREY K	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					64,372,764

Subcounty / Town Council / Municipal Division : BUWALASI**Cost Centre : BUMUDU P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0573	BISIKWA FIONA SARAH	Education Assistant	U7U	408,135	4,897,620
CR/PT/0565	WADUMAGA VIOLET EV	Education Assistant	U7U	467,685	5,612,220
CR/PT/0570	NAMBOZO BETTY	Education Assistant	U7U	467,685	5,612,220
CR/PT/0563	NAMBASI RICHARD CHA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0571	NAMAKOLA NELSON	Education Assistant	U7U	408,135	4,897,620
CR/PT/0562	KIBISI ROBERT EMMA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0568	WAMAKUYU IRENE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0567	MULAGU MICHAEL	Education Assistant	U7U	467,685	5,612,220
CR/PT/0564	NAMADI KULUSUMU	Senior Education Assista	U6L	482,695	5,792,340
CR/PT/0569	NAMONO ZIPOLAH	Senior Education Assista	U6L	482,695	5,792,340
CR/PT/0954	NANGEDE SARAH	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					62,397,048

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : BUNABBUKA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0545	MABBERI FRANCIS	Education Assistant	U7U	467,685	5,612,220
CR/PT/1293	MAFABI JAMES	Education Assistant	U7U	467,685	5,612,220
CR/PT/0660	NABUKWASI IRENE	Education Assistant	U7U	408,135	4,897,620
CR/PT/0696	NAFUNA OLIVER	Education Assistant	U7U	467,685	5,612,220
CR/PT/0657	NAKAYENZE GLADYS	Education Assistant	U7U	467,685	5,612,220
CR/PT/1200	WODULO CHARLES	Education Assistant	U7U	408,135	4,897,620
CR/PT/0659	NANDUDU ROSE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0654	NAMBAFU EVA	Education Assistant	U7U	452,247	5,426,964
Total Annual Gross Salary (Ushs)					43,283,304

Cost Centre : BUSAMAGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0753	NAGUDI JULIET	Education Assistant	U7U	467,685	5,612,220
CR/PT/0756	NAMAGANDA FATINA	Education Assistant	U7U	459,574	5,514,888
CR/PT/0755	MATTU JONAH	Education Assistant	U7U	467,685	5,612,220
CR/PT/1279	KASULA SARAH	Education Assistant	U7U	467,685	5,612,220
CR/PT/0751	GIDONGO ALFRED NAM	Education Assistant	U7U	467,685	5,612,220
CR/PT/0754	NABUBOOLO NORAH	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/0001	WONIALA WILLY	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					41,187,432

Cost Centre : KIRONGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0031	WADUWA ASUMAN	Education Assistant	U7U	467,685	5,612,220
CR/PT/0019	NEUMBE TOPHAS	Education Assistant	U7U	408,135	4,897,620
CR/PT/0021	AKINYI BETTY	Education Assistant	U7U	467,685	5,612,220
CR/PT/0029	MABBERI STEPHEN	Education Assistant	U7U	467,685	5,612,220
CR/PT/0030	NABUBUYA ANNET	Education Assistant	U7U	467,685	5,612,220
CR/PT/0023	NABUDUWA THEODORA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0027	NAFUNA ROSE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0020	NANDUDU SARAH KEGE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0026	WABIANGA JAMES	Education Assistant	U7U	467,685	5,612,220

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : KIRONGO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0028	WAMAHE FRED	Education Assistant	U7U	459,574	5,514,888
CR/PT/0096	WETAKA FRED	Education Assistant	U7U	408,135	4,897,620
CR/PT/0022	NAMALIKYE DINAH	Education Assistant	U7U	467,685	5,612,220
CR/PT/0658	KABALA PAUL	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/PT/0307	MASABA SILVER AMBR	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					86,642,808

Cost Centre : MUSUNGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0174	WAGANIALA KENNETH	Education Assistant	U7U	408,135	4,897,620
CR/PT/0431	ODEKE CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/PT/0419	NAMUWENGE ESTHER	Education Assistant	U7U	467,685	5,612,220
CR/PT/0426	NAMONO ALLEN	Education Assistant	U7U	467,685	5,612,220
CR/PT/0169	KAINZA CHRISTINE EVE	Education Assistant	U7U	408,135	4,897,620
CR/PT/1262	KIDANDI PETER	Education Assistant	U7U	467,685	5,612,220
CR/PT/0427	MASABA LEVI VINCENT	Education Assistant	U7U	467,685	5,612,220
CR/PT/0425	MUTONYI CATHERINE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0429	MUBALA DANIEL	Education Assistant	U7U	467,685	5,612,220
CR/PT/0422	WANYOTO GODFREY	Education Assistant	U7U	467,685	5,612,220
CR/PT/0428	MULI JOSEPH	Education Assistant	U7U	431,309	5,175,708
CR/PT/0421	NAKUSI ZERIDA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0424	MUSIKA PATRICK WASA	Education Assistant	U7U	467,685	5,612,220
CR/PT/1061	NAMADADI KIBISI ZEA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0430	MAGOMU IRENE	Education Assistant	U7U	459,574	5,514,888
CR/PT/0417	MUTALE RICHARD	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					88,012,596

Cost Centre : NAMBULU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0665	NANDUDU BETH	Education Assistant	U7U	467,685	5,612,220
CR/PT/1073	AKITENG PHOEBE NORA	Education Assistant	U7U	408,135	4,897,620
CR/PT/1071	ENAPU ERISANIA	Education Assistant	U7U	445,095	5,341,140

Vote: 552 Sironko District

Workplan 6: Education

Cost Centre : NAMBULU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1066	GAMISHA FLORENCE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0607	MAFABI CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/PT/1065	MAFABI WILLIAM	Education Assistant	U7U	467,685	5,612,220
CR/PT/1072	MASUMBA PATRICK	Education Assistant	U7U	467,685	5,612,220
CR/PT/1062	NABUBOOLO ANNET	Education Assistant	U7U	445,095	5,341,140
CR/PT/1060	NABUDE STELLA	Education Assistant	U7U	408,135	4,897,620
CR/PT/1064	NAMUGAWE LOYCE	Education Assistant	U7U	467,685	5,612,220
CR/PT/1070	OKIROR JOSEPH	Education Assistant	U7U	467,685	5,612,220
CR/PT/1069	WAWIRE NATHAN	Education Assistant	U7U	438,119	5,257,428
CR/PT/1063	NAGUDI ROSE	Education Assistant	U7U	459,574	5,514,888
CR/PT/0149	KIBISI KENNETH	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/0247	WALUKHU SUSAN	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/PT/1068	WESONGA ALFRED JARE	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					95,598,984

Cost Centre : NAMBULU SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ST/0182	MABBERI ENOSI	Laboratory Assistant	U7U	333,444	4,001,328
CR/ST/0185	SIBALWA CHARLES	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/ST/0184	NANGAKA GODFREY	Assistant Education Offic	U5U	472,079	5,664,948
CR/ST/0183	NABUNDES BETTY EVA	Assistant Education Offic	U5U	472,079	5,664,948
CR/ST/0181	MAASA SAMUEL	Assistant Education Offic	U5U	598,822	7,185,864
CR/ST/0180	KIBISI SAMUEL ERIC	Assistant Education Offic	U5U	814,720	9,776,640
CR/ST/0186	WOLWATE GODFREY	Assistant Education Offic	U5U	598,822	7,185,864
CR/ST/0179	KAYINZA BETTY	Education Officer	U4L	984,850	11,818,200
CR/ST/0177	WATUULO MICHAEL PE	Education Officer	U4L	826,550	9,918,600
CR/ST/0178	BAKASWIREWA MOSES	Deputy Head Teacher (S	U3L	1,259,083	15,108,996
Total Annual Gross Salary (Ushs)					81,990,336

Cost Centre : PATTO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0934	GIDUDU AMUNON	Education Assistant	U7U	467,685	5,612,220

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : PATTO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0928	WABULO GIDEON	Education Assistant	U7U	467,685	5,612,220
CR/PT/0926	GIDUDU KENNETH	Education Assistant	U7U	467,685	5,612,220
CR/PT/1263	KALASHA CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/PT/0927	MUKOKI RICHARD	Education Assistant	U7U	467,685	5,612,220
CR/PT/0933	NANGEDE ESTHER	Education Assistant	U7U	467,685	5,612,220
CR/PT/0929	KAMITI FAITH	Education Assistant	U7U	467,685	5,612,220
CR/PT/0950	NANDUDU RACHAEL	Education Assistant	U7U	467,685	5,612,220
CR/PT/0931	NAMBAFU IRENE	Senior Education Assista	U6L	482,695	5,792,340
CR/PT/0932	MUDE ROSE	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/0930	BISIKWA FLORENCE	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					66,056,628

Subcounty / Town Council / Municipal Division : BUWASA**Cost Centre : BUGUNZU P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0082	OLUL FESTO AMAA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0917	ABULO CHRISTINE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0910	WANYAMA GORRET	Education Assistant	U7U	467,685	5,612,220
CR/PT/0920	WAFANA NELSON MAK	Education Assistant	U7U	467,685	5,612,220
CR/PT/0919	OTELATUM AUGUSTINE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0916	NANDUDU LUKIA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0572	NAMUTOSI NORAH SYLI	Education Assistant	U7U	467,685	5,612,220
CR/PT/0911	NAMBAFU CATHERINE	Education Assistant	U7U	408,135	4,897,620
CR/PT/0918	NAFUNA PHOEBE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0921	NABUZALE CONSTANCE	Education Assistant	U7U	408,135	4,897,620
CR/PT/0915	MUZAKI GORRET	Education Assistant	U7U	467,685	5,612,220
CR/PT/0743	MUDEBO MUZAMIRU	Education Assistant	U7U	408,135	4,897,620
CR/PT/0922	MUTALE SILVER NABUD	Education Assistant	U7U	467,685	5,612,220
CR/PT/0282	NANKOMA GRACE	Senior Education Assista	U6L	482,695	5,792,340
CR/PT/0847	MWAMBU PATRICK	Deputy Head Teacher (Pr	U5U	585,564	7,026,768
CR/PT/1270	WADADA ROBERT	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					90,977,976

Vote: 552 Sironko District

Workplan 6: Education

Cost Centre : BUGUNZU SEED SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ST/0047	MUTONYI LORNAH	Assistant Education Offic	U5U	487,124	5,845,488
CR/ST/0052	MUNGULENI SASON	Assistant Education Offic	U5U	557,180	6,686,160
CR/ST/0049	NABUSOBA SUZAN	Assistant Education Offic	U5U	472,079	5,664,948
CR/ST/0041	OTYENO SIMON	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/ST/0196	NANDEGE JAMES	Assistant Education Offic	U5U	1,728,007	20,736,084
CR/ST/0043	NAMUBIRU FARIDAH K	Assistant Education Offic	U5U	574,937	6,899,244
CR/ST/0042	NABUDE LILIAN	Assistant Education Offic	U5U	528,588	6,343,056
CR/ST/0053	KANAGWA JANE	Assistant Education Offic	U5U	546,392	6,556,704
CR/ST/0050	ISIKO STEPHEN	Assistant Education Offic	U5U	655,715	7,868,580
CR/ST/0045	GIZAMBA OSEBERT	Assistant Education Offic	U5U	557,180	6,686,160
CR/ST/0046	KISHABALE BASHIR	Education Officer	U4L	700,306	8,403,672
CR/ST/0057	MIIRO DENIS NELISON	Education Officer	U4L	744,866	8,938,392
CR/ST/0058	MUDOBI VICENT	Education Officer	U4L	700,306	8,403,672
CR/ST/0059	NAFUNA PHYLLIS	Education Officer	U4L	700,306	8,403,672
CR/ST/0055	GYABI EMMANUEL	Education Officer	U4L	871,323	10,455,876
CR/ST/0048	CHEROP JANE	Education Officer	U4L	700,306	8,403,672
CR/ST/0056	NAFUNA BARBARA	Education Officer	U4L	871,323	10,455,876
Total Annual Gross Salary (Ushs)					142,416,204

Cost Centre : BUGUSEGE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0612	NANDUDU BETTY KADO	Education Assistant	U7U	408,135	4,897,620
CR/PT/0608	NADUNGA HARRIET	Education Assistant	U7U	452,247	5,426,964
CR/PT/0609	GIDONGO SIMON PETER	Education Assistant	U7U	467,685	5,612,220
CR/PT/0611	KABUBU IRENE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0095	KABUYA MARGARET SA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0923	WAKOLI JACKSON	Education Assistant	U7U	467,685	5,612,220
CR/PT/0914	KUWOTO PETER	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					38,385,684

Cost Centre : BUGWAGI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : BUGWAGI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0093	GIDUDU MANGULA STE	Education Assistant	U7U	452,247	5,426,964
CR/PT/0094	NABBUKA SARAH NAFU	Education Assistant	U7U	467,685	5,612,220
CR/PT/0277	NABUKWASI ANNET	Education Assistant	U7U	467,685	5,612,220
CR/PT/0092	NAMBUBA BETTY	Education Assistant	U7U	467,685	5,612,220
CR/PT/0097	NANDUDU JACKLINE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0170	WAGANIALA AMOS KIM	Education Assistant	U7U	438,119	5,257,428
CR/PT/0274	WAMBOGA BENARD	Education Assistant	U7U	467,685	5,612,220
CR/PT/0276	MAKABAYI SIMON	Education Assistant	U7U	408,135	4,897,620
CR/PT/0278	KAINZA DONATA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0610	KADONDI ALEX	Education Assistant	U7U	467,685	5,612,220
CR/PT/0281	MUDULI ANDREW	Education Assistant	U7U	467,685	5,612,220
CR/PT/0279	BUBOLO MOSES	Education Assistant	U7U	408,135	4,897,620
CR/PT/0621	KADOOOLI DAVID	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					72,721,200

Cost Centre : BUMUTALE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0721	WODIRA PATRICK	Education Assistant	U7U	467,685	5,612,220
CR/PT/0997	NEGESA ANNAFRIDA	Education Assistant	U7U	408,135	4,897,620
CR/PT/0715	NAMONO BETTY	Education Assistant	U7U	408,135	4,897,620
CR/PT/0057	NAMBAFU NAUME	Education Assistant	U7U	408,135	4,897,620
CR/PT/0647	MASABA DENIS	Education Assistant	U7U	408,135	4,897,620
CR/PT/0719	KAYEGI JACKLINE	Education Assistant	U7U	408,135	4,897,620
CR/PT/1216	GIZAMBA KANZUMINI	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					34,997,940

Cost Centre : BUWASA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0329	NEJESA MARY	Education Assistant	U7U	467,685	5,612,220
CR/PT/0330	NAFUNA ABIASA JOY	Education Assistant	U7U	408,135	4,897,620
CR/PT/0323	WANDUKWA JOYCE	Education Assistant	U7U	467,685	5,612,220
CR/PT/1274	WANIALE PATRICK	Education Assistant	U7U	438,119	5,257,428

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : BUWASA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0084	NAGUDI HARRIET	Education Assistant	U7U	408,135	4,897,620
CR/PT/0332	MUGEMBE MARTIN	Education Assistant	U7U	467,685	5,612,220
CR/PT/0173	MUDUWA ROSEMARY	Education Assistant	U7U	467,685	5,612,220
CR/PT/0325	KHAUKHA KALEB	Education Assistant	U7U	467,685	5,612,220
CR/PT/0331	GALENDIA TEOPISTA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0327	GUTAKA ZAIDI	Education Assistant	U7U	467,685	5,612,220
CR/PT/0326	WADIKINYI STEVEN	Education Assistant	U7U	438,119	5,257,428
CR/PT/0324	MADOI ZAITUNA	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					69,187,512

Cost Centre : BUWASA P/S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0025	WONIALA SIMON PETER	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					5,612,220

Cost Centre : BWIKASA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0328	OMURIA JOHNSON OBO	Education Assistant	U7U	467,685	5,612,220
CR/PT/0083	MAFABI HUSSEIN	Education Assistant	U7U	467,685	5,612,220
CR/PT/0081	NAMALIKE ROSE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0337	NEGESA LYDIA	Education Assistant	U7U	408,135	4,897,620
CR/PT/0346	WAGIDEBO PETER SAM	Education Assistant	U7U	467,685	5,612,220
CR/PT/0811	WANIEMBE REBECCA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0078	GUTAKA ANDREW	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					40,302,528

Subcounty / Town Council / Municipal Division : BUYOBO**Cost Centre : BUKIMENYA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0512	WANAGALYA JOHN	Education Assistant	U7U	467,685	5,612,220
CR/PT/0517	BUSONYA ELIASA	Education Assistant	U7U	408,135	4,897,620

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : BUKIMENYA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0500	WAMBOGA JEANNETTE	Senior Education Assista	U6L	482,695	5,792,340
CR/PT/1031	MAKADA BERNARD FEL	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					23,645,988

Cost Centre : BUKWAGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0217	MAKOKA BENARD	Education Assistant	U7U	467,685	5,612,220
CR/PT/0219	MAFABI GODFREY C	Education Assistant	U7U	467,685	5,612,220
CR/PT/0498	KAHENDEKE BETH	Education Assistant	U7U	467,685	5,612,220
CR/PT/0221	NABUSANO AZIDA	Education Assistant	U7U	459,574	5,514,888
CR/PT/0222	NAMBOZO ALLEN	Education Assistant	U7U	467,685	5,612,220
CR/PT/0830	NAMUGOBE ANNET	Education Assistant	U7U	431,309	5,175,708
CR/PT/0223	WOBUDUNDU IMMAC N	Education Assistant	U7U	467,685	5,612,220
CR/PT/0220	KISSA JAMES	Education Assistant	U7U	467,685	5,612,220
CR/PT/0218	GIZAMBA ROSEMARY B	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					51,707,724

Cost Centre : BULAMBULI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0504	GALENDIA TEOPISTA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0503	KADONDI PETER	Education Assistant	U7U	467,685	5,612,220
CR/PT/0516	MUGIDE ALICE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0505	NABUKWASI FLORENCE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0716	NAMONO SARAH NABU	Education Assistant	U7U	467,685	5,612,220
CR/PT/0834	WOKURI BETTY	Education Assistant	U7U	467,685	5,612,220
CR/PT/0502	ZEMEI IRENE	Education Assistant	U7U	452,247	5,426,964
Total Annual Gross Salary (Ushs)					39,100,284

Cost Centre : BUMUSI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0513	NEGESA PHOEBE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0717	KOOTIJAMES	Education Assistant	U7U	467,685	5,612,220

Vote: 552 Sironko District

Workplan 6: Education

Cost Centre : BUMUSI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0681	MASABA DIPHAS SONG	Education Assistant	U7U	467,685	5,612,220
CR/PT/0679	NABUKWASI AJALAH	Education Assistant	U7U	408,135	4,897,620
CR/PT/0683	NANSINGO HADIJA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0682	WANINGA RICHARD MO	Education Assistant	U7U	408,135	4,897,620
CR/PT/0684	NAMUNGOWE MARK	Education Assistant	U7U	408,135	4,897,620
CR/PT/0501	WANGODA TECLA PETU	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/0680	KHAINZA FRIDA	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					50,302,188

Cost Centre : BUNEHembe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0216	NAKABOKE ALLEN BET	Education Assistant	U7U	467,685	5,612,220
CR/PT/0497	ANYUMEL RUTH BETTY	Education Assistant	U7U	408,135	4,897,620
CR/PT/0499	WODONYA PATRICK SID	Education Assistant	U7U	431,309	5,175,708
CR/PT/0495	OKUMU ANNETTE	Education Assistant	U7U	408,135	4,897,620
CR/PT/0496	NANDUDU NUSULA	Education Assistant	U7U	408,135	4,897,620
CR/PT/0494	NAGUDI ANNET	Senior Education Assista	U6L	482,695	5,792,340
CR/PT/0492	MUYONGA KENNETH	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					38,616,936

Cost Centre : BUSEDANI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1153	NAMBOZO JANE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0042	NABUDUWA BETTY	Education Assistant	U7U	408,135	4,897,620
CR/PT/0040	MUDUWA CAROLYNE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0041	MUDUWA AIDAH	Education Assistant	U7U	467,685	5,612,220
CR/PT/0045	NAGUDI AIDAH	Education Assistant	U7U	467,685	5,612,220
CR/PT/0043	WAMALWA MARGARET	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					32,958,720

Cost Centre : BUYOBO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 552 Sironko District

Workplan 6: Education

Cost Centre : BUYOBO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0894	MAFABI DOYA SILVER	Education Assistant	U7U	467,685	5,612,220
CR/PT/0895	ACAU SAMUEL	Education Assistant	U7U	408,135	4,897,620
CR/PT/0416	LAKKE ZUBEDAH	Education Assistant	U7U	467,685	5,612,220
CR/PT/0889	NADUNGA MASELINA	Education Assistant	U7U	408,135	4,897,620
CR/PT/0887	NAMATAKA ESEZA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0888	WABULE SUSAN	Education Assistant	U7U	408,135	4,897,620
CR/PT/0896	WEREBA ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/PT/0893	KAINZA JOYCE KANENE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0885	MASOLO AMBROSE	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/0111	BUSONYA MARY	Senior Education Assista	U6L	482,695	5,792,340
CR/PT/0897	MAFABI KESSI	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/0720	NAFUNA AGNES	Senior Education Assista	U6L	482,695	5,792,340
CR/PT/0890	NANDUDU OLIVE	Senior Education Assista	U6L	482,695	5,792,340
CR/PT/0514	WANIALA ANNETTE BRI	Senior Education Assista	U6L	482,695	5,792,340
CR/PT/0924	WAMANIALA PATRICIA	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/PT/0606	WOGOLI NATALIS KETT	Head Teacher (Primary)	U4L	934,922	11,219,064
Total Annual Gross Salary (Ushs)					98,363,496

Cost Centre : NAKIDEGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0110	WALIMBWA YALED	Education Assistant	U7U	408,135	4,897,620
CR/PT/1273	NEWUMBE LOPHISA	Education Assistant	U7U	408,135	4,897,620
CR/PT/1048	GUTAKA FESTO	Education Assistant	U7U	408,135	4,897,620
CR/PT/0109	GUSOLO JOHN	Education Assistant	U7U	408,135	4,897,620
CR/PT/0113	WEREBA SILVER WAME	Education Assistant	U7U	467,685	5,612,220
CR/PT/0106	NABUYOBO SARAH	Education Assistant	U7U	459,574	5,514,888
CR/PT/0561	NAMBASI BENIC MOSES	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/0678	MANGALI GRACE NEJES	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/0886	MANGALI WOGISHA MO	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					49,795,836

Subcounty / Town Council / Municipal Division : MASABA

Vote: 552 Sironko District

Workplan 6: Education

Cost Centre : *BUFUPA P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0472	NABUGWERE RACHAEL	Education Assistant	U7U	467,685	5,612,220
CR/PT/0587	WANIALA FRANCIS	Education Assistant	U7U	431,309	5,175,708
CR/PT/0476	NANDALA FRANCIS	Education Assistant	U7U	408,135	4,897,620
CR/PT/1291	NAMISI SOLOMON	Education Assistant	U7U	611,984	7,343,808
CR/PT/0473	WANZALA GEORGE P KI	Education Assistant	U7U	459,574	5,514,888
CR/PT/0474	NABUDE ROSE	Education Assistant	U7U	431,309	5,175,708
CR/PT/0527	NABUBOLO WILBERT	Education Assistant	U7U	467,685	5,612,220
CR/PT/0482	MULONDESHIENDE JOH	Education Assistant	U7U	467,685	5,612,220
CR/PT/0475	KISOSO FRANCIS	Education Assistant	U7U	438,119	5,257,428
CR/PT/0481	GIBANYI FABIANO B W	Education Assistant	U7U	467,685	5,612,220
CR/PT/0478	KIBALE DEO	Education Assistant	U7U	431,309	5,175,708
Total Annual Gross Salary (Ushs)					60,989,748

Cost Centre : *BUKINYALE P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1019	MUSAMALI BENARD	Education Assistant	U7U	467,685	5,612,220
CR/PT/0521	NADANGA CHARLES WA	Education Assistant	U7U	467,685	5,612,220
CR/PT/1016	WANYENZE JANE	Education Assistant	U7U	467,685	5,612,220
CR/PT/1020	WADEYA LUKE	Education Assistant	U7U	467,685	5,612,220
CR/PT/1024	NEBIRU DEOGRACIOUS	Education Assistant	U7U	467,685	5,612,220
CR/PT/1022	NAFUNA JASTINE	Education Assistant	U7U	408,135	4,897,620
CR/PT/0480	MUSIKA ROGERS	Education Assistant	U7U	467,685	5,612,220
CR/PT/0359	MANANA MILTON	Education Assistant	U7U	467,685	5,612,220
CR/PT/1018	GIBOI JOHN	Education Assistant	U7U	452,247	5,426,964
CR/PT/1021	KISSA STEPHEN	Education Assistant	U7U	467,685	5,612,220
CR/PT/1238	NAKAYENZE BEATRICE	Education Assistant	U7U	467,685	5,612,220
CR/PT/1017	GIZAMBA VICTOR	Education Assistant	U7U	459,574	5,514,888
CR/PT/1023	GIDUDU FRANCIS	Education Assistant	U7U	467,685	5,612,220
CR/PT/1239	GIBOYI ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/PT/1026	MASIGA JOYCE	Education Assistant	U7U	408,135	4,897,620
CR/PT/0706	MANANA GODFREY	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/PT/0899	WALIMBWA SIMON PET	Head Teacher (Primary)	U4L	611,984	7,343,808

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : BUKINYALE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					97,121,184

Cost Centre : BUMULUWE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0360	KAINZA YUDESI	Education Assistant	U7U	467,685	5,612,220
CR/PT/0349	NASAGA JOYCE	Education Assistant	U7U	408,135	4,897,620
CR/PT/0358	NAMALIKYE SARAH	Education Assistant	U7U	408,135	4,897,620
CR/PT/0181	NAFUNA NORAH	Education Assistant	U7U	431,309	5,175,708
CR/PT/0348	MUGUSHA SIMON	Education Assistant	U7U	467,685	5,612,220
CR/PT/0356	MASONGO WILBRODE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0711	MASABA GODFREY	Education Assistant	U7U	467,685	5,612,220
CR/PT/0355	KASEDE OLVER	Education Assistant	U7U	467,685	5,612,220
CR/PT/0076	CHABO CHARLES MAKI	Senior Education Assista	U6L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					48,644,268

Cost Centre : ZESUI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0524	NABUGODI RONALD	Education Assistant	U7U	408,135	4,897,620
CR/PT/0523	WODAMBA JAMES	Education Assistant	U7U	467,685	5,612,220
CR/PT/0525	WESINA TOBIAS	Education Assistant	U7U	408,135	4,897,620
CR/PT/0526	WACHEMBA MICHAEL	Education Assistant	U7U	408,135	4,897,620
CR/PT/0522	MASANGA GEORGE WIL	Education Assistant	U7U	467,685	5,612,220
CR/PT/0993	KISSA AMOS	Education Assistant	U7U	467,685	5,612,220
CR/PT/0477	GIDUDU RICHARD	Education Assistant	U7U	408,135	4,897,620
CR/PT/1277	NABUDE CONSTANCE	Education Assistant	U7U	459,574	5,514,888
Total Annual Gross Salary (Ushs)					41,942,028

Subcounty / Town Council / Municipal Division : NALUSALA**Cost Centre : BUKIRYA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1266	NAMAHALU JAMES	Education Assistant	U7U	452,247	5,426,964

Vote: 552 Sironko District

Workplan 6: Education

Cost Centre : BUKIRYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0168	BUGOSI MARTHA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0423	NAMATAKA BEATRICE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0080	NADUNGA PHOEBETH	Education Assistant	U7U	467,685	5,612,220
CR/PT/0507	MUKANE CHRISTOPHER	Education Assistant	U7U	467,685	5,612,220
CR/PT/0172	MONGE MICHAEL	Education Assistant	U7U	424,676	5,096,112
CR/PT/0167	MABBERI ERULKAMU W	Education Assistant	U7U	467,685	5,612,220
CR/PT/0670	KADONDI DEO VICENT	Education Assistant	U7U	467,685	5,612,220
CR/PT/0171	GIDONGO GODFREY	Education Assistant	U7U	467,685	5,612,220
CR/PT/0742	MASAI RICHARD ALEX	Education Assistant	U7U	467,685	5,612,220
CR/PT/0584	GIDONGO KENNETH VIN	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					62,764,644

Cost Centre : BUKUMBALE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0155	MWAMBU KENNETH SA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0157	WATERE PAUL	Education Assistant	U7U	431,309	5,175,708
CR/PT/0153	WADIKINYI MUHAMAD	Education Assistant	U7U	467,685	5,612,220
CR/PT/0479	NAGUDI FAITH	Education Assistant	U7U	467,685	5,612,220
CR/PT/0156	NAFUNA CAROLINE	Education Assistant	U7U	418,196	5,018,352
CR/PT/0152	KAUKA JOHN BOSCO	Education Assistant	U7U	467,685	5,612,220
CR/PT/0158	NABUDE MARTHA OMA	Education Assistant	U7U	459,574	5,514,888
CR/PT/0283	MAFABI SIRAJI	Education Assistant	U7U	431,309	5,175,708
CR/PT/0154	MADASI VICENT	Education Assistant	U7U	467,685	5,612,220
CR/PT/0159	NAFUNA BETTY	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					53,843,376

Cost Centre : BUMAUSI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0667	NABUKWASI VICTORIA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0666	MAGESI LENARD	Education Assistant	U7U	459,574	5,514,888
CR/PT/0662	WANGOLOBE ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/PT/0668	NYEREKI CHARLES	Education Assistant	U7U	467,685	5,612,220

Vote: 552 Sironko District

Workplan 6: Education

Cost Centre : BUMAUSI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0663	BUGOSI CATHERINE	Education Assistant	U7U	467,685	5,612,220
CR/PT/1057	MUDUWA SARAH TEZIR	Education Assistant	U7U	459,574	5,514,888
CR/PT/0671	MAFABI TOPHER	Education Assistant	U7U	467,685	5,612,220
CR/PT/1190	KITONGO MAUSO GRAC	Education Assistant	U7U	467,685	5,612,220
CR/PT/1058	MASIBO VIOLET	Education Assistant	U7U	467,685	5,612,220
CR/PT/0661	MUSAMALI AMBROSE N	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
Total Annual Gross Salary (Ushs)					57,387,516

Cost Centre : BUMONGOTI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0622	MASABA SAMUEL	Education Assistant	U7U	467,685	5,612,220
CR/PT/0617	AMOOTI AISA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0616	WAMBOGA ROBERT JAC	Education Assistant	U7U	467,685	5,612,220
CR/PT/0620	WAMBAKA ALEX	Education Assistant	U7U	467,685	5,612,220
CR/PT/1261	NAWITA SAMUEL	Education Assistant	U7U	418,196	5,018,352
CR/PT/1067	MUGIDE HARRIET	Education Assistant	U7U	467,685	5,612,220
CR/PT/0618	MAFABI MICHAEL	Education Assistant	U7U	467,685	5,612,220
CR/PT/0655	LUNYOLO MARGARET	Education Assistant	U7U	467,685	5,612,220
CR/PT/0623	GIMONO ROSE	Education Assistant	U7U	459,574	5,514,888
CR/PT/1059	NABUDE NORAH	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					55,431,000

Cost Centre : BUYAYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1284	NAGAMI ESTHER	Education Assistant	U7U	467,685	5,612,220
CR/PT/0579	MAKADA HANNY STEPH	Education Assistant	U7U	452,247	5,426,964
CR/PT/1285	WANIALA MICHAEL	Education Assistant	U7U	467,685	5,612,220
CR/PT/0583	WABUSA ABRAHAM	Education Assistant	U7U	467,685	5,612,220
CR/PT/0581	NAFUNA GERTRUDE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0615	MUHOYA IDAH	Education Assistant	U7U	467,685	5,612,220
CR/PT/0518	MASABA DAVID	Education Assistant	U7U	467,685	5,612,220
CR/PT/0582	KAYINZA TOPISTA PETR	Education Assistant	U7U	438,119	5,257,428

Vote: 552 Sironko District**Workplan 6: Education****Cost Centre : BUYAYA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0586	MASUMBA ROGERS	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					49,969,932

Cost Centre : KIBEMBE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0781	WEKWABA JULIUS	Education Assistant	U7U	408,135	4,897,620
CR/PT/1123	WANDITI MOSES	Education Assistant	U7U	467,685	5,612,220
CR/PT/0881	WAKOOLI JOYCE	Education Assistant	U7U	438,119	5,257,428
CR/PT/0414	NEUMBE TOPISTA	Education Assistant	U7U	467,685	5,612,220
CR/PT/1180	NAMUTONDO FRED	Education Assistant	U7U	467,685	5,612,220
CR/PT/0780	MASIBO EVA	Education Assistant	U7U	408,135	4,897,620
CR/PT/0978	MASIBO BEATRICE	Education Assistant	U7U	467,685	5,612,220
CR/PT/1134	LUTUKAYI CHRISTOPHE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0320	KAYINZA FLAVIA	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					48,011,388

Cost Centre : MANGANGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0948	GIMUGU CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/PT/0548	MAGOMU EMMANUEL	Education Assistant	U7U	408,135	4,897,620
CR/PT/0542	TEMBESI ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/PT/0544	NANDUDU BEATRICE N	Education Assistant	U7U	431,309	5,175,708
CR/PT/0546	NAFUNA JACKLINE	Education Assistant	U7U	408,135	4,897,620
CR/PT/0058	MUKOYA ANNET	Education Assistant	U7U	408,135	4,897,620
CR/PT/0284	WANIALA PATRICK K	Education Assistant	U7U	467,685	5,612,220
CR/PT/0549	MASIGA ANNE FRIDA N	Education Assistant	U7U	467,685	5,612,220
CR/PT/0547	ATEO PHOEBE	Education Assistant	U7U	408,135	4,897,620
CR/PT/0550	MWAMBU IMMACULAT	Head Teacher (Primary)	U4L	611,984	7,343,808
CR/PT/0766	MUNGOMA GODFREY W	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					61,902,684

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/0090	SHAABAN ABUBAKAR	Assistant Education Offic	U5U	557,180	6,686,160
CR/ST/0088	WONUGA ROGERS	Assistant Education Offic	U5U	557,180	6,686,160
CR/ST/0087	WAMUNDU SILVER	Assistant Education Offic	U5U	487,124	5,845,488
CR/ST/0095	WANYAKA ANDREW	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/ST/0085	WASIKE ABUBAKAR	Assistant Education Offic	U5U	642,281	7,707,372
CR/ST/0084	NAMAKOLA ROBERT	Assistant Education Offic	U5U	642,281	7,707,372
CR/ST/0082	KHAITSA HARRIET	Assistant Education Offic	U5U	472,079	5,664,948
CR/ST/0079	MAFABI GEORGE WILLI	Assistant Education Offic	U5U	472,079	5,664,948
CR/ST/0081	KIBOMA LABAN OJUKU	Assistant Education Offic	U5U	642,281	7,707,372
CR/ST/0092	MADOYI CHARLES MAC	Assistant Education Offic	U5U	643,269	7,719,228
CR/ST/0080	NABUKWASI EVALINE	Education Officer	U4L	700,306	8,403,672
CR/ST/0089	OUMO RASHID	Education Officer	U4L	700,306	8,403,672
CR/ST/0086	SHAMUN AHMED	Education Officer	U4L	723,868	8,686,416
CR/ST/0091	KASULE AMIRI	Education Officer	U4L	826,550	9,918,600
CR/ST/0093	ADIKIN RACHEAL	Education Officer	U4L	744,866	8,938,392
CR/ST/0083	MUGOBERA ROGERS	Education Officer	U4L	1,022,842	12,274,104
CR/ST/0096	MONGE ANDREW	Deputy Head Teacher (S	U3L	902,612	10,831,344
CR/ST/0094	NAMUGONGO CHARLES	Head Teacher (Secondar	U2U	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					150,012,756

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	U8U	209,859	2,518,308
CR/D/00117	Wamboko Rose	Education Officer (Speci	U4L	798,535	9,582,420
CR/D/00115	Madoi Peter	Senior Inspector of Scho	U3L	902,612	10,831,344
CR/D/00114	Bugosi Kibooli Sarah	Principal Education Offic	U2U	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					42,431,280

Cost Centre : KIBIRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 552 Sironko District

Workplan 6: Education

Cost Centre : KIBIRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1165	MAKABAI SULA	Education Assistant	U7U	467,685	5,612,220
CR/PT/1169	MUDUWA ROSE	Education Assistant	U7U	467,685	5,612,220
CR/PT/1172	MUTONYI MARY	Education Assistant	U7U	467,685	5,612,220
CR/PT/1163	NAFUNA SYLVIA NATI	Education Assistant	U7U	445,095	5,341,140
CR/PT/0782	BUYEKA MALIYATI MAS	Education Assistant	U7U	467,685	5,612,220
CR/PT/1168	NANDUDU CONSTANCE	Education Assistant	U7U	408,135	4,897,620
CR/PT/1171	GUTAKA FRED GWAND	Education Assistant	U7U	467,685	5,612,220
CR/PT/1167	NEUMBE OLIVE SELINA	Education Assistant	U7U	459,574	5,514,888
CR/PT/1170	WAMBOKO DAVID FRAN	Education Assistant	U7U	467,685	5,612,220
CR/PT/1166	WODEYA CEPHAS	Education Assistant	U7U	408,135	4,897,620
CR/PT/0250	MUKIMBA HARRIET	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					60,116,928

Cost Centre : MAHEMPE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0451	NANDUTU EIDTH JUDIT	Education Assistant	U7U	467,685	5,612,220
CR/PT/0439	KHAKASA JANNY REB	Education Assistant	U7U	467,685	5,612,220
CR/PT/0014	IROGOSE SUSAN SARAH	Education Assistant	U7U	459,574	5,514,888
CR/PT/0441	MABBERI ROBERT WAM	Education Assistant	U7U	452,247	5,426,964
CR/PT/0438	MAGOLO DISON	Education Assistant	U7U	467,685	5,612,220
CR/PT/0442	NABUDUWA IMELDA	Education Assistant	U7U	408,135	4,897,620
CR/PT/0440	NABWIRE SUSAN	Education Assistant	U7U	467,685	5,612,220
CR/PT/0454	NAGUDI JULIET	Education Assistant	U7U	408,135	4,897,620
CR/PT/0450	NAMBUYA SCOVIA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0436	NASIO ALICE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0448	NEWUMBE OLIVE	Education Assistant	U7U	459,574	5,514,888
CR/PT/0453	OCHOM JOHN STEPHEN	Education Assistant	U7U	408,135	4,897,620
CR/PT/0446	NAKHUMITSA GORRET	Education Assistant	U7U	459,574	5,514,888
CR/PT/0541	KADOOLO MOSES	Senior Education Assista	U6L	482,695	5,792,340
CR/PT/0945	MANAKE LOY	Senior Education Assista	U6L	482,695	5,792,340
CR/PT/0443	NANGULU JANE BETTY	Senior Education Assista	U6L	482,695	5,792,340
CR/PT/0437	WETAAKA PETER BENO	Deputy Head Teacher (Pr	U5U	611,984	7,343,808

Vote: 552 Sironko District

Workplan 6: Education

Cost Centre : MAHEMPE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					95,058,636

Cost Centre : SALIKWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0585	GAMISHA DOROTHY	Education Assistant	U7U	467,685	5,612,220
CR/PT/0249	NABUDE BASE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0257	SIUNWA DAVID BUKAM	Education Assistant	U7U	467,685	5,612,220
CR/PT/0254	ONGIRIANY PETER	Education Assistant	U7U	467,685	5,612,220
CR/PT/0253	NEUMBE JENNIPHER	Education Assistant	U7U	467,685	5,612,220
CR/PT/0265	NATSEBA TOM	Education Assistant	U7U	467,685	5,612,220
CR/PT/0262	NANJALA ROSELYNE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0258	NANDUDU CHRISTINE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0251	WANYENZE OLIVE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0260	NAKOKO AMOS	Education Assistant	U7U	467,685	5,612,220
CR/PT/0264	WEKIBIRA TABITHA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0261	MUYAMA BETTY	Education Assistant	U7U	467,685	5,612,220
CR/PT/0256	MANANA MILTON	Education Assistant	U7U	467,685	5,612,220
CR/PT/0266	MAFABI MOSES	Education Assistant	U7U	467,685	5,612,220
CR/PT/0248	KHAUKHA ROBERT WA	Education Assistant	U7U	467,685	5,612,220
CR/PT/1189	GIMUNA BRUNO	Education Assistant	U7U	467,685	5,612,220
CR/PT/0252	BISIKWA VIOLET	Education Assistant	U7U	459,574	5,514,888
CR/PT/0267	KHAUKHA LYDIA	Education Assistant	U7U	431,309	5,175,708
CR/PT/0322	NAKOKO JULIUS	Education Assistant	U7U	431,309	5,175,708
CR/PT/0259	WANYENZE ANN MARY	Education Assistant	U7U	467,685	5,612,220
CR/PT/0255	NABULO GORETI MARY	Senior Education Assista	U6L	482,695	5,792,340
CR/PT/0452	MANAKE ANNET WERE	Senior Education Assista	U6L	482,695	5,792,340
CR/PT/1101	WAALE JONATHAN	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					130,202,532

Cost Centre : SIRONKO HIGH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ST/0018	AYITAWALA YUNUSU K	Senior Accounts Assistan	U5U	472,079	5,664,948

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/0012	WOLIMBWA GODFREY	Assistant Education Offic	U5U	617,679	7,412,148
CR/ST/0011	NAMBUYA ANNAH	Assistant Education Offic	U5U	537,405	6,448,860
CR/ST/0014	WATSUTE ROBERT	Assistant Education Offic	U5U	537,405	6,448,860
CR/ST/0013	WANDUZU GODFREY	Assistant Education Offic	U5U	546,392	6,556,704
CR/ST/0020	KASUNGWA JOHN BAPT	Assistant Education Offic	U5U	613,679	7,364,148
CR/ST/0015	KULOBA TSAPWE ROGE	Assistant Education Offic	U5U	472,079	5,664,948
CR/ST/0009	MADABA NANGI ROBER	Assistant Education Offic	U5U	555,564	6,666,768
CR/ST/0016	MAKABALA ERIC	Assistant Education Offic	U5U	557,180	6,686,160
CR/ST/0010	NAFUNA ESTHER BUWU	Assistant Education Offic	U5U	555,564	6,666,768
CR/ST/0021	NAKAYENZE BRENDA	Assistant Education Offic	U5U	472,079	5,664,948
CR/ST/0023	WAKOOLI NAUME WOT	Assistant Education Offic	U5U	472,079	5,664,948
CR/ST/0017	KUDAMBA ALI	Education Officer	U4L	942,486	11,309,832
CR/ST/0022	CHEMUTAI BASHIR	Education Officer	U4L	601,341	7,216,092
CR/ST/0192	CHEPSIKOR MUHAMME	Head Teacher (Secondar	U2U	1,212,620	14,551,440
Total Annual Gross Salary (Ushs)					109,987,572

Cost Centre : SIRONKO TOWNSHIP P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0982	MAYEKU AHMED WEK	Education Assistant	U7U	467,685	5,612,220
CR/PT/0974	CHEPTOEK MADINA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0969	MANAFA ASHA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0975	MANANA DAVID	Education Assistant	U7U	452,247	5,426,964
CR/PT/0965	NABUKWASI JOCELYN	Education Assistant	U7U	467,685	5,612,220
CR/PT/0981	NABUTUFE PHOEBE	Education Assistant	U7U	445,095	5,341,140
CR/PT/0967	NAFUNA JANE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0130	NAKUBOKA KATE	Education Assistant	U7U	408,135	4,897,620
CR/PT/0979	WASAGALI GERTRUDE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0977	MASIGA JUSTUS B	Education Assistant	U7U	467,685	5,612,220
CR/PT/0263	WANYENZE ESTHER	Senior Education Assista	U6L	482,695	5,792,340
CR/PT/0968	NABUGODI LAWRENCE	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/0970	KAYEGI TEDDY	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/0972	WANAMBISI JULIET	Senior Education Assista	U6L	482,695	5,792,340

Vote: 552 Sironko District

Workplan 6: Education

Cost Centre : SIRONKO TOWNSHIP P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0291	MUNOBE ADAM	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					87,887,532

Subcounty / Town Council / Municipal Division : ZESUI

Cost Centre : BUGIMAGU P/S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0995	WANZIO FLORENCE	Education Assistant	U7U	467,685	5,612,220
CR/PT/1001	BULIBA GEORGE	Education Assistant	U7U	467,685	5,612,220
CR/PT/1003	KIBOYA FRANCIS JOHN	Education Assistant	U7U	467,685	5,612,220
CR/PT/0999	NABUSAWA CATE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0994	NAMANZA MOSES	Education Assistant	U7U	408,135	4,897,620
CR/PT/1000	NATEGA ARMFREY	Education Assistant	U7U	467,685	5,612,220
CR/PT/1002	WANIALA ALEXANDER	Education Assistant	U7U	459,574	5,514,888
CR/PT/0998	WALIMBWA IMELDA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0996	GIZAMBA GIMUGU FRA	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					49,965,684

Cost Centre : BUGOBBIRO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0734	WOGIDO DOMNIC FRED	Education Assistant	U7U	467,685	5,612,220
CR/PT/0735	WOMAYI CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/PT/0722	GODAGI PETER WOBUL	Education Assistant	U7U	467,685	5,612,220
CR/PT/0725	GIMEI YESE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0730	WADIKA OLIVA	Education Assistant	U7U	452,247	5,426,964
CR/PT/0729	MAJEME SAMUEL GERO	Education Assistant	U7U	408,135	4,897,620
CR/PT/0732	MASHETA PHILLEX	Education Assistant	U7U	408,135	4,897,620
CR/PT/0731	MUZAKI BEATRICE MAG	Education Assistant	U7U	467,685	5,612,220
CR/PT/0724	BUGALI MOSES	Education Assistant	U7U	467,685	5,612,220
CR/PT/0728	NAFUNA MANISULA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0736	NANDEJE AKIM	Education Assistant	U7U	467,685	5,612,220
CR/PT/0727	WACHEMBA MAHIAS	Education Assistant	U7U	408,135	4,897,620

Vote: 552 Sironko District

Workplan 6: Education

Cost Centre : BUGOBBIRO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0723	MUDEGA BETTY	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
CR/PT/0733	MAGOMU LAWRENCE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					79,433,592

Cost Centre : BUGOBBIRO SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ST/0002	NAMISI SOLOMON	Assistant Education Offic	U5U	472,079	5,664,948
CR/ST/0189	NANOGA DAVID	Assistant Education Offic	U5U	472,079	5,664,948
CR/ST/0004	WASUKIRA ROGERS	Assistant Education Offic	U5U	662,506	7,950,072
CR/ST/0001	MAGOMU PETER	Assistant Education Offic	U5U	503,172	6,038,064
CR/ST/0006	BONDYO HENERY KIISA	Assistant Education Offic	U5U	559,948	6,719,376
CR/ST/0003	MAKOBA JOHNSON MIC	Assistant Education Offic	U5U	623,876	7,486,512
CR/ST/0190	BUYI JUSTUS	Assistant Education Offic	U5U	557,180	6,686,160
CR/ST/0007	NABIGWA MOSES	Education Officer	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					54,613,752

Cost Centre : BUMUMULO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0374	BUHULE TOPPY	Education Assistant	U7U	467,685	5,612,220
CR/PT/0376	GIBOYI ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/PT/0382	ADISA JACKLINE	Education Assistant	U7U	408,135	4,897,620
CR/PT/0372	MAKOBA SILVER	Education Assistant	U7U	467,685	5,612,220
CR/PT/0380	NAGUDI TOPPY	Education Assistant	U7U	467,685	5,612,220
CR/PT/0381	NAKAYENZE AGNES	Education Assistant	U7U	467,685	5,612,220
CR/PT/0375	NEUMBETUDES	Education Assistant	U7U	408,135	4,897,620
CR/PT/0377	WACHEMBA DAMASCO	Education Assistant	U7U	467,685	5,612,220
CR/PT/0371	WADYEZI PETER	Education Assistant	U7U	467,685	5,612,220
CR/PT/0373	CHEMAMI KHADIJA	Education Assistant	U7U	467,685	5,612,220
CR/PT/0379	NASINA WILSON	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/0370	MASWERE SIMON PETE	Senior Education Assista	U6L	487,882	5,854,584
Total Annual Gross Salary (Ushs)					66,427,440

Vote: 552 Sironko District

Workplan 6: Education

Cost Centre : *BUMUNIASI P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0709	CHEBET JOVIA	Education Assistant	U7U	408,135	4,897,620
CR/PT/0712	WEGOSASA LORNAHY	Education Assistant	U7U	467,685	5,612,220
CR/PT/0705	SASAGI STEPHEN	Education Assistant	U7U	467,685	5,612,220
CR/PT/0710	NAMBUIRA WILSON	Education Assistant	U7U	424,676	5,096,112
CR/PT/0707	MAKHONGE BEATRICE	Education Assistant	U7U	408,135	4,897,620
CR/PT/0713	MAGAWA JOHN	Education Assistant	U7U	467,685	5,612,220
CR/PT/0641	GIDUDU AMBROSE	Education Assistant	U7U	452,247	5,426,964
CR/PT/0714	GIDOYI CHARLES WACH	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					42,767,196

Cost Centre : *KYESHA P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0285	WAMUTU FREDRICK N	Education Assistant	U7U	467,685	5,612,220
CR/PT/0287	WAJAYA WILSON	Education Assistant	U7U	467,685	5,612,220
CR/PT/0778	NEKESA SCOVIA	Education Assistant	U7U	408,135	4,897,620
CR/PT/0245	WANZIRA XAVIER	Education Assistant	U7U	467,685	5,612,220
CR/PT/0288	NANDUDU MOUREEN	Education Assistant	U7U	408,135	4,897,620
CR/PT/0286	NAKAYENZE GRACE	Education Assistant	U7U	408,135	4,897,620
CR/PT/0290	WAMBEDE BUDALLAH	Education Assistant	U7U	467,685	5,612,220
CR/PT/0335	KHAUKHA DEO	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					42,039,360

Cost Centre : *NABODI P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0528	TOONO MICHEAL	Education Assistant	U7U	445,095	5,341,140
CR/PT/0532	MANANA PETER PATRI	Education Assistant	U7U	467,685	5,612,220
CR/PT/0530	KWAGA SCOVIA	Education Assistant	U7U	408,135	4,897,620
CR/PT/0708	GIMONO JOY	Education Assistant	U7U	467,685	5,612,220
CR/PT/0529	APOLOT BETTY	Education Assistant	U7U	408,135	4,897,620
CR/PT/0531	GWANGWA BETTY I M	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					33,704,628

Vote: 552 Sironko District

Workplan 6: Education

Cost Centre : NABWEYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0166	NAFUNA CHRISTINE	Education Assistant	U7U	408,135	4,897,620
CR/PT/0162	WAMONI WILBERT	Education Assistant	U7U	452,247	5,426,964
CR/PT/0163	WAGAMA OLIVE	Education Assistant	U7U	467,685	5,612,220
CR/PT/0345	KANYAGO SARAH	Education Assistant	U7U	467,685	5,612,220
CR/PT/0164	KADONDI HARRIET	Education Assistant	U7U	413,116	4,957,392
CR/PT/0165	WANYENZE JACKLINE	Education Assistant	U7U	408,135	4,897,620
CR/PT/1156	WALYAMBOGA RUDOLP	Education Assistant	U7U	467,685	5,612,220
CR/PT/0161	MUTOME WASHEBA STE	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					42,896,112

Cost Centre : NAZALAZALA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0868	WEDEYA WILLIAM	Education Assistant	U7U	467,685	5,612,220
CR/PT/0869	MABIYA GERALD	Education Assistant	U7U	467,685	5,612,220
CR/PT/0871	NAGUDI OLIVIA	Education Assistant	U7U	467,685	5,612,220
CR/PT/1215	NAMANYIRA GERALD P	Education Assistant	U7U	467,685	5,612,220
CR/PT/0870	MUGONYI ALICE	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					28,328,736
Total Annual Gross Salary (Ushs) - Education					8,391,068,664

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	915,538	483,001	899,695
District Unconditional Grant - Non Wage	11,174	1,000	4,622
Locally Raised Revenues	6,140	0	4,550
Other Transfers from Central Government	742,015	442,826	742,015
Transfer of District Unconditional Grant - Wage	55,159	21,381	47,750
Unspent balances – Locally Raised Revenues	291	291	
Multi-Sectoral Transfers to LLGs	100,759	17,502	100,759
<i>Development Revenues</i>	219,921	67,143	225,333
LGMSD (Former LGDP)	41,000	0	20,178
Multi-Sectoral Transfers to LLGs	10,220	4,576	40,000
Roads Rehabilitation Grant	118,041	59,020	118,041
Unspent balances – Other Government Transfers	3,546	3,546	

Vote: 552 Sironko District

Workplan 7a: Roads and Engineering

Other Transfers from Central Government	47,113	0	47,113
Total Revenues	1,135,459	550,143	1,125,028

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	915,538	610,381	899,695
Wage	62,883	28,666	56,150
Non Wage	852,655	581,715	843,546
<i>Development Expenditure</i>	219,921	8,122	225,333
Domestic Development	219,921	8,122	225,333
Donor Development	0	0	0
Total Expenditure	1,135,459	618,503	1,125,028

Department Revenue and Expenditure Allocations Plans for 2015/16

The approved budget and expenditure for FY2015/16 stands at shs.1,125,028,000 which is 5.2 % of the overall district budget. The shs. 1,125,028,000 budget reflects a reduction of shs. 10,411,000 which is 1% as compared to that of the FY2014/15 which was shs. 1,135,439,000. The reduction is due to reduction on LGMSD allocation as indicated above.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads periodically maintained	9	23	7
No. of Bridges Constructed (PRDP)	1	1	1
No of bottle necks removed from CARs	19	19	19
Length in Km of District roads routinely maintained	220	186	220
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 Bridges Repaired	1	1	0
Length in Km. of rural roads rehabilitated	0	0	3
Length in Km. of rural roads rehabilitated (PRDP)	4	4	3
Length in Km of District roads maintained.	2	0	0
Function Cost (US\$ '000)	1,125,524	404,264	1,120,478
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	9,934	0	4,550
Cost of Workplan (US\$ '000):	1,135,458	404,264	1,125,028

Planned Outputs for 2015/16

The outputs expected for 2015/16 includes; 2.5 Km Buhugu - Bugibugi - Mahapa road Rehabilitated in Buhugu S/C Busiita & Bugibugi parishes, Sonooli bridge completion, and Buyobo S/c, 7 Km roads periodically maintained (4.5 km Buwari - 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, and 220 Km under Routine maintenance.

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

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

1. Hilly Terrain

Vote: 552 Sironko District

Workplan 7a: Roads and Engineering

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 : Sironko Town Council

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00146	Wagoli Charles	Plant Operator	U8U	159,034	1,908,408
CR/D/00125	Mukhwana Justus	Driver	U8U	176,169	2,114,028
CR/D/00058	Zanule Patrick	Office Attendant	U8U	193,488	2,321,856
CR/D/00533	Okia David	Engineering Assistant	U7U	268,129	3,217,548
CR/D/00118	Bigala Beatrice	Office Typist	U7U	276,919	3,323,028
CR/D/00120	Gidongo Sam	Road Inspector	U6U	335,982	4,031,784
CR/D/00131	Wowuya Nathan Kyabo	Assistant Engineering Of	U5Sc	552,063	6,624,756
CR/D/00128	Nasusi Charles	Senior Assistant Enginee	U4Sc	424,565	5,094,780
CR/D/00129	Wasukira Andrew	District Engineer	U1EU	1,040,733	12,488,796
Total Annual Gross Salary (Ushs)					41,124,984

Cost Centre : Sironko Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00538	Woniala Kenneth	Assistant Engineering Of	U5Sc	552,063	6,624,756
Total Annual Gross Salary (Ushs)					6,624,756
Total Annual Gross Salary (Ushs) - Roads and Engineering					47,749,740

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	99,233	27,400	92,073
Sanitation and Hygiene	22,000	11,000	22,000

Vote: 552 Sironko District

Workplan 7b: Water

District Unconditional Grant - Non Wage	567	0	
Locally Raised Revenues	1,500	0	
Transfer of District Unconditional Grant - Wage	17,673	9,488	12,581
Multi-Sectoral Transfers to LLGs	57,492	6,912	57,492
Development Revenues	524,238	245,444	504,398
Conditional transfer for Rural Water	437,850	218,926	437,850
LGMSD (Former LGDP)	19,840	0	
Multi-Sectoral Transfers to LLGs	66,548	26,519	66,548
Total Revenues	623,471	272,844	596,471

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	99,233	31,656	92,073
Wage	17,673	14,231	12,581
Non Wage	81,559	17,424	79,492
Development Expenditure	524,238	124,494	504,398
Domestic Development	524,238	124,494	504,398
Donor Development	0	0	0
Total Expenditure	623,471	156,150	596,471

Department Revenue and Expenditure Allocations Plans for 2015/16

The approved budget and expenditure for FY2015/16 stands at shs.596,471,000 which is 2.7 % of the overall district budget. The shs. 596,471,000 budget reflects a reduction of shs. 27,000,000 which is 4% as compared to that of the FY2014/15 which was shs. 623,471,000. The reduction is due to reduction on LGMSD allocation as indicated above. The allocations for wage, nonwage, domestic and donor development stands as indicated in the table above while the detailed expenditure is as per itemized budget for the same.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 552 Sironko District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of water points tested for quality	130	79	130
No. of District Water Supply and Sanitation Coordination Meetings	20	15	20
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	130	0	130
No. of water points rehabilitated	0	1	0
% of rural water point sources functional (Gravity Flow Scheme)	85	85	80
% of rural water point sources functional (Shallow Wells)	80	90	80
No. of water pump mechanics, scheme attendants and caretakers trained	34	34	34
No. of water and Sanitation promotional events undertaken	80	90	80
No. of water user committees formed.	50	50	50
No. Of Water User Committee members trained	50	80	50
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	24	22	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	7	23
No. of springs protected (PRDP)	0	0	2
No. of deep boreholes drilled (hand pump, motorised)	4	0	2
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	0	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	0	1
No. of supervision visits during and after construction	200	120	200
Function Cost (US\$ '000)	623,471	110,362	596,471
Cost of Workplan (US\$ '000):	623,471	110,362	596,471

Planned Outputs 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 and those outputs above.

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

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

1. 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

Vote: 552 Sironko District

Workplan 7b: Water

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	U8U	176,169	2,114,028
CR/D/00122	Gimogo Gimunye Richard	Engineering Assistant	U7U	268,129	3,217,548
CR/D/00119	Buyi Daniel	Engineering Assistant	U7U	268,129	3,217,548
CR/D/00121	Gidudu Alex	Assistant Water Officer	U5Sc	335,982	4,031,784
Total Annual Gross Salary (Ushs)					12,580,908
Total Annual Gross Salary (Ushs) - Water					12,580,908

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	110,693	60,362	119,822
Transfer of District Unconditional Grant - Wage	68,338	36,058	61,711
Conditional Grant to District Natural Res. - Wetlands	25,696	12,848	25,696
District Unconditional Grant - Non Wage	4,817	0	21,515
Locally Raised Revenues	10,000	0	9,100
Other Transfers from Central Government		4,877	
Unspent balances – Locally Raised Revenues	42	42	
Multi-Sectoral Transfers to LLGs	1,800	6,537	1,800
<i>Development Revenues</i>		0	18,154
LGMSD (Former LGDP)		0	10,500
Multi-Sectoral Transfers to LLGs		0	7,654

Vote: 552 Sironko District

Workplan 8: Natural Resources

Total Revenues	110,693	60,362	137,976
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>110,693</i>	<i>80,856</i>	<i>119,822</i>
Wage	68,338	58,404	61,711
Non Wage	42,355	22,452	58,111
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>18,154</i>
Domestic Development	0	0	18,154
Donor Development	0	0	0
Total Expenditure	110,693	80,856	137,976

Department Revenue and Expenditure Allocations Plans for 2015/16

The approved budget and expenditure for FY2015/16 stands at shs.137,976,000 which is 0.6 % of the overall district budget. The shs. 137,976,000 budget reflects a reduction of shs.27,283,000 which is 25% as compared to that of the FY2014/15 which was shs. 110,693,000. The increment is due to on LGMSD allocation for tree planting as a response to climate change adaptation. The allocations for wage, nonwage, domestic and donor development stands as indicated in the table above.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
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
No. of new land disputes settled within FY	0	1	0
Area (Ha) of trees established (planted and surviving)	0	0	4
No. of monitoring and compliance surveys/inspections undertaken	4	3	4
Function Cost (US\$ '000)	110,693	49,168	137,976
Cost of Workplan (US\$ '000):	110,693	49,168	137,976

Planned Outputs for 2015/16

Train 420 LLGs officials in climate change adaptation. Raise and distribute about 100,000 assorted seedlings. Restore/afforest at least 4 hectares, procurement and planting tree seedlings in the forest reserve, community training on sustainable use of the wetlands, monitoring environmental compliance activities, forest inspections and regulation, surveying of public land in Budadiri and Buyola.

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

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

1. Understaffing.

Staffing in the department stands at only 28%, with some critical positions such as Staff Surveyor, catagropher and

Vote: 552 Sironko District

Workplan 8: Natural Resources

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 : Natural_Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00134	Mafabi Hussein	Forest Ranger	U7U	268,129	3,217,548
CR/D/00137	Nangwale Michael	Physical Planner	U4Sc	1,041,079	12,492,948
CR/D/00136	Mugusha Stephen	Forestry Officer	U4Sc	964,189	11,570,268
CR/D/00138	Simera David Godfrey	Senior Land Managemen	U3Sc	1,094,807	13,137,684
CR/D/00135	Mafabi Rashid Nambale	Senior Environment Offi	U3Sc	1,094,807	13,137,684
Total Annual Gross Salary (Ushs)					53,556,132

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	U4Sc	679,601	8,155,212
Total Annual Gross Salary (Ushs)					8,155,212
Total Annual Gross Salary (Ushs) - Natural Resources					61,711,344

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	636,027	191,465	498,838
Other Transfers from Central Government	236,278	3,720	217,017
Conditional Grant to Women Youth and Disability Gr:	14,432	7,216	14,432
Conditional transfers to Special Grant for PWDs	30,132	15,066	30,132
District Unconditional Grant - Non Wage	2,550	0	7,462
Multi-Sectoral Transfers to LLGs	55,705	17,190	55,705
Transfer of District Unconditional Grant - Wage	264,483	132,241	140,434
Unspent balances – Locally Raised Revenues	116	116	
Locally Raised Revenues	12,500	6,000	13,825

Vote: 552 Sironko District

Workplan 9: Community Based Services

Conditional Grant to Functional Adult Lit	15,822	7,912	15,822
Conditional Grant to Community Devt Assistants Non	4,008	2,004	4,008
Development Revenues	186,724	74,267	183,229
Unspent balances – Conditional Grants	7	7	
Donor Funding	106,633	41,622	106,633
LGMSD (Former LGDP)	58,284	32,638	54,796
Multi-Sectoral Transfers to LLGs	1,800	0	1,800
Other Transfers from Central Government	20,000	0	20,000
Total Revenues	822,751	265,732	682,067

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	636,027	272,714	498,838
Wage	282,334	195,424	158,285
Non Wage	353,692	77,290	340,553
Development Expenditure	186,724	114,254	183,229
Domestic Development	80,091	51,821	76,596
Donor Development	106,633	62,433	106,633
Total Expenditure	822,751	386,968	682,067

Department Revenue and Expenditure Allocations Plans for 2015/16

The approved budget and expenditure for FY2015/16 stands at shs.682,067,000 which is 3.1 % of the overall district budget. The shs.682,067,000 budget reflects a reduction of shs.140,684,000 which is 17% as compared to that of the FY2014/15 which was shs. 822,751,000. The reduction is due to errors wage allocation for FY2014/15. Current wage allocation is based on stafflists. The allocations for wage, nonwage, domestic and donor development stands as indicated in the table above.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	120	54	120
No. of Active Community Development Workers	21	21	21
No. FAL Learners Trained	1500	1463	1500
No. of children cases (Juveniles) handled and settled	48	27	48
No. of Youth councils supported	22	22	22
No. of women councils supported	22	21	22
Function Cost (US\$ '000)	822,751	244,294	682,067
Cost of Workplan (US\$ '000):	822,751	244,294	682,067

Planned Outputs for 2015/16

The expected outputs include; 10 CDD projects funded in 6 LLGs (Lwachesa Farmers I, 17 Approved Youth Livelihood projects funded [Simika Binywe Youth Diary & Kityele Youth Diary in Bukyabo S/c; FAL learners monitored and tested and graduated. Youth and women councils facilitated, OVC child status indicated administered and reports compiled, OVC data captured on the MoGLSD web based database, and all departmental staff salaries paid on time.

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

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

Vote: 552 Sironko District

Workplan 9: Community Based 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 equiped 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/00183	Nangumba Charles	Community Development	U4L	532,160	6,385,920
Total Annual Gross Salary (Ushs)					6,385,920

Subcounty / Town Council / Municipal Division : Bugitimwa

Cost Centre : Bugitimwa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00156	Wasukira Raymond	Community Development	U4L	532,160	6,385,920
Total Annual Gross Salary (Ushs)					6,385,920

Subcounty / Town Council / Municipal Division : Buhugu

Cost Centre : Buhugu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00150	Mulelengi Sarah	Community Development	U4L	532,160	6,385,920
Total Annual Gross Salary (Ushs)					6,385,920

Subcounty / Town Council / Municipal Division : Bukhulo

Cost Centre : Bukhulo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 552 Sironko District**Workplan 9: Community Based Services****Cost Centre : Bukhulo**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00140	Lugoye Doreen	Community Development	U4L	532,160	6,385,920
Total Annual Gross Salary (Ushs)					6,385,920

Subcounty / Town Council / Municipal Division : Bukiise**Cost Centre : Bukiise**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00153	Nabukwasi Teddy	Community Development	U4L	532,160	6,385,920
Total Annual Gross Salary (Ushs)					6,385,920

Subcounty / Town Council / Municipal Division : Bukiyi**Cost Centre : Bukiyi**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00144	Makosya Muhammed	Community Development	U4L	532,160	6,385,920
Total Annual Gross Salary (Ushs)					6,385,920

Subcounty / Town Council / Municipal Division : Bukyabo**Cost Centre : Bukyabo**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00143	Magombe Abbey	Community Development	U4L	532,160	6,385,920
Total Annual Gross Salary (Ushs)					6,385,920

Subcounty / Town Council / Municipal Division : Bumalimba**Cost Centre : Bumalimba**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00158	Wetaka Margaret	Community Development	U4L	532,160	6,385,920
Total Annual Gross Salary (Ushs)					6,385,920

Subcounty / Town Council / Municipal Division : Bumasisfwa**Cost Centre : Bumasisfwa**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 552 Sironko District**Workplan 9: Community Based Services****Cost Centre : Bumasisfwa**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00002	Bubolo Apollo Mugonyi	Community Development	U4L	268,129	3,217,548
Total Annual Gross Salary (Ushs)					3,217,548

Subcounty / Town Council / Municipal Division : Bunyafwa**Cost Centre : Bunyafwa**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00147	Muduwa Consolata	Community Development	U4L	532,160	6,385,920
Total Annual Gross Salary (Ushs)					6,385,920

Subcounty / Town Council / Municipal Division : Busulani**Cost Centre : Busulani**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00149	Muguge Andrew	Community Development	U4L	595,391	7,144,692
Total Annual Gross Salary (Ushs)					7,144,692

Subcounty / Town Council / Municipal Division : Butandiga**Cost Centre : Butandiga**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00142	Mafabi Eric Alvin	Community Development	U4L	532,160	6,385,920
Total Annual Gross Salary (Ushs)					6,385,920

Subcounty / Town Council / Municipal Division : Buteza**Cost Centre : Buteza**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00062	Gimono Ajala Namakago	Office Typist	U7U	320,152	3,841,824
Total Annual Gross Salary (Ushs)					3,841,824

Subcounty / Town Council / Municipal Division : Buwalasi**Cost Centre : Buwalasi**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 552 Sironko District**Workplan 9: Community Based Services****Cost Centre : Buwalasi**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00152	Nabukwasi Rose	Community Development	U4L	532,160	6,385,920
Total Annual Gross Salary (Ushs)					6,385,920

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00141	Madoi Saphina	Community Development	U4L	532,160	6,385,920
Total Annual Gross Salary (Ushs)					6,385,920

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00157	Wetaka Geoffrey	Community Development	U4L	532,160	6,385,920
Total Annual Gross Salary (Ushs)					6,385,920

Subcounty / Town Council / Municipal Division : Masaba**Cost Centre : Masaba**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00159	Womaniala Geoffrey	Community Development	U4L	532,160	6,385,920
Total Annual Gross Salary (Ushs)					6,385,920

Subcounty / Town Council / Municipal Division : Nalusala**Cost Centre : Nalusala**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00139	Akello Ruth Juliet	Community Development	U4L	532,160	6,385,920
Total Annual Gross Salary (Ushs)					6,385,920

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 552 Sironko District

Workplan 9: Community Based Services

Cost Centre : Community_Based_Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00148	Mugoya Cathy Kareen	Community Development	U4L	690,437	8,285,244
CR/D/00145	Masaba Charles	Community Development	U4L	702,720	8,432,640
CR/D/00154	Nandelenga Rachael	Community Development	U4L	532,160	6,385,920
CR/D/00155	Ojiambo Joseph Neyinda	Principal Community De	U2U	900,000	10,800,000
Total Annual Gross Salary (Ushs)					33,903,804

Cost Centre : Sironko Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00171	Nambafu Doreen	Community Development	U4L	532,160	6,385,920
Total Annual Gross Salary (Ushs)					6,385,920

Subcounty / Town Council / Municipal Division : Zesui

Cost Centre : Zesui

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00151	Nabubolo George William	Community Development	U4L	532,160	6,385,920
Total Annual Gross Salary (Ushs)					6,385,920
Total Annual Gross Salary (Ushs) - Community Based Services					156,668,508

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,003,489	1,268,826	102,903
Transfer of District Unconditional Grant - Wage	22,580	9,956	20,753
Conditional Grant to PAF monitoring	28,272	14,135	27,674
District Unconditional Grant - Non Wage	5,357	2,050	35,460
Locally Raised Revenues	8,009	1,765	5,687
Other Transfers from Central Government	925,942	1,233,910	
Multi-Sectoral Transfers to LLGs	13,330	7,011	13,330
<i>Development Revenues</i>	48,532	34,948	19,411
Unspent balances – Conditional Grants	40	40	
Other Transfers from Central Government	24,940	0	
Multi-Sectoral Transfers to LLGs	1,511	0	1,511
Locally Raised Revenues	10,335	3,849	7,160
LGMSD (Former LGDP)	11,705	30,374	10,740
Donor Funding		685	0

Vote: 552 Sironko District

Workplan 10: Planning

Total Revenues	1,052,021	1,303,775	122,314
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,003,489</i>	<i>1,284,903</i>	<i>102,903</i>
Wage	31,143	22,750	29,234
Non Wage	972,346	1,262,153	73,669
<i>Development Expenditure</i>	<i>48,532</i>	<i>31,876</i>	<i>19,411</i>
Domestic Development	48,532	30,848	19,411
Donor Development	0	1,028	0
Total Expenditure	1,052,021	1,316,779	122,314

Department Revenue and Expenditure Allocations Plans for 2015/16

The approved budget and expenditure for planning unit for FY2015/16 stands at shs.122,314,000 which is 0.6 % of the overall district budget 21,722,401,000. The shs.122,314,000 budget reflects a reduction of shs.929,707,000 which is 88% as compared to that of the FY2014/15 which was shs. 1,052,021,000. The reduction is due to census funds in the budget for FY2014/15 and not applicable to FY2015/16. The Current wage allocation is based on stafflists.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	2	4
No of Minutes of TPC meetings	12	9	12
Function Cost (US\$ '000)	1,052,021	1,298,709	122,314
Cost of Workplan (US\$ '000):	1,052,021	1,298,709	122,314

Planned Outputs for 2015/16

The planned outputs for 2015/16 include, the five year district development plan prepared, approved, 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.

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

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

1. 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 (Statistician 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.

Vote: 552 Sironko District

Workplan 10: Planning

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Sironko Town Council

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00037	Nakusi Assa	Stenographer Secretary	U5L	424,565	5,094,780
CR/D/00548	Wozisi Fred	District Planner (Principa	U2U	1,304,829	15,657,948
Total Annual Gross Salary (Ushs)					20,752,728

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	U4U	706,785	8,481,420
Total Annual Gross Salary (Ushs)					8,481,420
Total Annual Gross Salary (Ushs) - Planning					29,234,148

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	97,555	58,111	81,527
Transfer of District Unconditional Grant - Wage	35,408	17,704	22,828
District Unconditional Grant - Non Wage	8,191	4,302	6,056
Locally Raised Revenues	7,000	12,652	5,688
Multi-Sectoral Transfers to LLGs	46,956	23,453	46,956
Total Revenues	97,555	58,111	81,527
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	97,555	67,790	81,527
Wage	63,145	34,401	50,565
Non Wage	34,410	33,388	30,962
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	97,555	67,790	81,527

Department Revenue and Expenditure Allocations Plans for 2015/16

The approved budget and expenditure for FY2015/16 stands at shs.81,527,000 which is 0.4 % of the overall district budget 21,722,401,000. The shs.81,527,000 budget reflects a reduction of shs16,028,000 which is 16% as compared to that of the FY2014/15 which was shs. 97,555,000. The reduction in wage and local revenue allocation. The current wage allocation is based on stafflists.

Vote: 552 Sironko District

Workplan 11: Internal Audit

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	265	38	4
Date of submitting Quaterly Internal Audit Reports	15/10/2014	15/04/2015	15/10/2015
<i>Function Cost (UShs '000)</i>	<i>97,555</i>	<i>59,021</i>	<i>81,527</i>
Cost of Workplan (UShs '000):	97,555	59,021	81,527

Planned Outputs for 2015/16

Annual and Quarterly performance audited, 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 , Procurement process audited to ensure that all goods, services and works are properly recorded, received, examined and paid, Manpower audit conducted embracing all employees of the district including staff records and remuneration.

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

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

1. 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 : 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	U7U	282,580	3,390,960
CR/D/00189	Wasagali Aidah	Examiner of Accounts	U5U	417,769	5,013,228
CR/D/00540	Muduwa Beatrice	Internal Auditor	U4U	706,785	8,481,420
CR/D/00081	Nakisa Fred	Internal Auditor	U4U	706,785	8,481,420
CR/D/00161	Gimaswa Alex Simon	Senior Internal Auditor	U3U	925,924	11,111,088
CR/D/00068	Madete Sam Mafabi	Senior Internal Auditor	U3U	912,938	10,955,256

Vote: 552 Sironko District

Workplan 11: Internal Audit**Cost Centre : Internal_Audit**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					47,433,372
Total Annual Gross Salary (Ushs) - Internal Audit					47,433,372

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 Dec (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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<i>1a. Administration</i>			
Non Standard Outputs:	54 Staff Salaries paid timely	54 Staff Salaries paid for July, August, September, October, November and December 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	18 groups support under NUSAF II
	12 Workshops attended by CAO	Legal Fees paid for the case of Mupalya Nickolas	Stakeholders (public) sensitized on government programmes
	1 Vehicle maintained at district H/Qs	12 Workshops/Meetings attended by CAO [Quarterly meeting of Accounting Officers at Lake view hotel - Mbarara; Training on IFMS for Salaries- Kampala; MOPS -	12 Workshops attended by CAO
	12 Monthly & 4 Quarterly Reports deliveries made to line ministries	Validation excessive; Launch of the Agriculture Policy at Speak Hotel Munyonyo; Training on Gov't Assessment tool by MOLG at Resourt beach; 1 organised by Ministry of defence; 1 Organised by MOLG; Annual Socia economic submit for Civil sociaety in conjunction with NPA & world bank at Resort Munyonyo; Uganda - Kenya border commissions meeting; BFP workshop	1 Vehicle maintained at district H/Qs
	Litigation matters fully coordinated on occurrence	2015/2016; Meeting of Accounting officers by MOLG, Attend Annual Performance Report 2013/2014 & Annual Budget conference at Serena Hotel	12 Monthly & 4 Quarterly Reports deliveries made to line ministries
	Staff welfare improved by provision of refreshments	1 Vehicle maintained at district H/Qs Serviced and Tries procured for Vehicle LG 00011 - 106	Litigation matters fully coordinated on occurrence
	Accountable stationary procured	Annual performance reports prepared and submitted to MOLG - Kampala	Staff welfare improved by provision of refreshments
	3 National functions celebrated at the district HQs (Independence day , NRM day, labour day)	Staff welfare improved by provision of refreshments [lunch allowance to CAO's fffice staff; Support staff transport refund & end of year party	Accountable stationary procured
	Fuel deposits made at Petrol stations for routine work	Accountable stationary procured and photocopying done in CAO's office	5 National functions celebrated at the district HQs (Independence day , NRM day, labour day, Women's day, HIV/AIDS day)
	93 News papers procured	2 Police Guards facilitated at the district headquarters	Fuel deposits made at Petrol stations for routine work
	Computer services and IT services conducted		News papers procured
	Utility bills paid (Water & Electricity)		Computer services and IT services conducted
	Priority interventions in support of organizational and management improvements identified in the districts (SDS)		Utility bills paid (Water & Electricity)
	DMIP. And major district innovative concepts for organizational/management strengthening in conjunction with improved social sector delivery supported (SDS)		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) and overssing the implementation of SDS programme activities.
			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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
			4 District vehicles serviced centrally (CAO, LCV, Planning unit, NAADS)
		Fuel deposits made at Petrol stations for routine work	
		186 News papers procured	200 plastic chairs and two tents procured for district function and local revenue generation
		Computer services and IT services conducted	
		Utility bills paid for Electricity	Procurment of centralized stationery for office support services
		Board of Survey prepared and submitted to Office of the Auditor General - Mbale	Facilitation of support staff
		Office and compaund cleaning facilitated at the district headquarters	
		Bank charges paid	
		1 National function celebrated at the district HQs (Independence day)	
		Contribution towards IDI ADUHA to Sironko mosque	
		CAO's facilitated to MOLG to attend Quarterly meetings, Follow up on Contracts committee approval & submission of procurement plan to PPDA, Attend Exit meeting with Auditor General - Kampala; Submission of compensation rates 2014 to Ministry of Lands & Urban Development & Facilitation towards payment of Salaries for OCT, NOV & DEC 2014	
		Burial contribution to Gimogoyi for his fathers death, Emmanuel Wafula & Hon Luka' father	
		Cleaning materials procured in CAO's Office & replacement of electric wires due to a short circute on the administration block	
		Radio announcement made at Open Gate FM - Mbale	
		Facilitation to follow up on Sub-county for submission of financial records to the Audit Team & Company Auditors	
		Facilitation for Legal cases	
		Mobilization of Road Equipment & Personnel for opening of Mutufu	

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
		Market roads		
		Records management monitored by Records officer in LLGs		
		Mails collected from post office		
		Gratuity arrears paid to Former District Service Commission Chairperson - Mr. Onyango		
		Study Tour conducted to Isingiro District Local Government		
	<i>Wage Rec't:</i> 424,001	<i>Wage Rec't:</i> 153,666	<i>Wage Rec't:</i> 288,334	
	<i>Non Wage Rec't:</i> 135,827	<i>Non Wage Rec't:</i> 90,131	<i>Non Wage Rec't:</i> 170,987	
	<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 243,797	Total 463,716	

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 suscriptions paid
	12 Monthly Internment services suscriptions 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, September, October, November and December 2014 at MOFPED - Kampala	4 National workshops attended
	4 National workshops attended	Monthly Salary Mapping Templates prepared and submitted to MOFPED for salary payments	Monthly Salary Mapping Templates prepared and submitted to MOFPED for salary payments
		Payrolls and payslips for July, August, September, October, November and December printed and distributed to Schools, Health facilities and to all departments	Quarterly reports comiled and submitted to MoPS
		Human Resource Forum of Civil Service attended in Jinja	
		Attachments to submissions to District Service committion photocopied	
		Residual Salary Arrears submitted to MOPS - Kampala	
	<i>Wage Rec't:</i> 55,199	<i>Wage Rec't:</i> 20,545	<i>Wage Rec't:</i> 37,598
	<i>Non Wage Rec't:</i> 34,362	<i>Non Wage Rec't:</i> 17,820	<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 38,365	Total 61,598

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

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, Project Planning - Ag. Treasurer Sironko TC & Administrative law - Ag. HRO 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 All Newly recruited staff orientation into public service by Principal Personnel officer Gender Mainstraming workshops carried out at the district headquarters 30 Non finance staff trained in budgeting, Accounting and Audit SAS, CDOs & SAA trained in development planning module)	6 (4 Staff trained in career development (Human resource management - Sec. DSC; Financial management, Project Planning - Ag. Treasurer Sironko TC, Administrative law - Ag. HRO & Financial Management Ag. Senior Finance Officer 9 Sub-accountants trained in Financial Management and Internal control - Budget Preparations at District HQs Financial & Non finance staff trained in handling Common queries) Study Tour conducted to Isingiro District Local Government Accomodation, library fee & stationary paid to the Accountant as part of tuition contribution	6 (6 Staff trained in career development (•PGD in Public Administrative LAW (DEO) •Dip. In Building & Civil Engineering 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 All Newly recruited staff orientation into public service by Principal Personnel officer HODs trained in climate change adaptation at the district headquarters 30 Non finance staff trained in budgeting, Accounting and Audit SAS, CDOs & SAA trained in development planning module)	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:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0								
	<i>Non Wage Rec't:</i> 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> 50,217	<i>Domestic Dev't</i> 50,217	<i>Domestic Dev't</i> 28,313								
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0								
	Total 28,430	Total 50,217	Total 50,217	Total 30,313								

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%)	21 LLGs supervised & supported (19 sub-counties & 2 Urban Councils) on government policies
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> 5,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

<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, September, October, November and December 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	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> 3,608	<i>Wage Rec't:</i> 9,188
	<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 3,608	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)	2 (2 Monitoring visits conducted for 1st & 2nd quarters in 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)	2 (2 Monitoring reports produced for 1st & 2nd quarters on the 21 LLGs in the district)	4 (Four monitoring reports prepared for the 21 LLGs)
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> 4,155	<i>Non Wage Rec't:</i> 2,500	<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 2,500	Total 10,000

Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (4 Monitoring visits conducted 1 per quarter on all PRDP projects)	4 (1 Monitoring visits conducted on all PRDP projects 3 Monitoring visits conducted on all PRDP projects by: Political Leaders Multisectoral monitoring and the Chief Administrative Officer)	4 (4 Monitoring visits and handover and commissioning of completed projects conducted 1 per quarter on all PRDP projects and other projects implemented)
No. of monitoring reports generated	4 (4 Monitoring reports produced 1 per quarter on monitored projects)	4 (1 Monitoring report produced on monitored projects 3 Monitoring report produced on monitored projects by Political leaders, CAO & Sector Heads)	4 (4 Monitoring reports produced 1 per quarter on monitored for PRDP projects)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:

1 PRDP meeting attended in Soroti na

All ongoing Projects monitored by RDC's office

PRDP Accountability submitted to Office of the Prime Minister - Kampala

LGMSD Vehicle UG 2959 R serviced

<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>	11,227	<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	11,227	Total	21,000

Output: Records Management

Non Standard Outputs:

4 filing cabinets procured for the central registry and office counter

Dispatch mails facilitated

Procurment 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>	6,098
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	14,098

Output: Procurement Services

Non Standard Outputs:

Facilitation of procurment advertisement for projects

Procurment of stationery to facilitate production of bid documents

Facilitation to submit quarterly reports to PPDA

Fuel for routine supervision of projects/contract execution.

<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>	15,000
<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	15,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	127,588	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	157,588
<i>Non Wage Rec't:</i>	119,240	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	143,356

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Domestic Dev't	8,546	Domestic Dev't	0	Domestic Dev't	8,546
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	255,374	Total	0	Total	309,490

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	1 (Council Hall constructed at the District headquarters)	0 (Procurement process still ongoing due to delayed approval of the old contracts committee)	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 (na)
No. of existing administrative buildings rehabilitated	0 (Not applicable this F/Y)	0 (Not applicable this F/Y)	0 (na)
Non Standard Outputs:			na
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	50,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	50,000	Total	0

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	3 (Butadinga, Buwalasi and Bukhulo sub counties administration blocks rehabilitated)	1 (Retentions paid for rehabilitation of Education Block)	2 (Rehabilitation of district administration block include education block by painting external walls, and corridors in the interior only Construction of a slaughter shade in Budadiri TC Completion of a Plant clinic at the district headquarters.)
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	Site Inspection of PRDP projects carried out by Technical staff	na
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	92,858	Domestic Dev't	18,874
Donor Dev't	0	Donor Dev't	0
Total	92,858	Total	18,874

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:		Tryes procured for PRDP Vehicle UG0011 - 106	na
Wage Rec't:	0	Wage Rec't:	0
			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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

<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>	3,475	<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	3,475	Total	0

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 Desktop for Chairman's Office)

0 (Not planned for this quarter)

5 (3laptop computers for SA, DIS, and DHE, one LCD projector, one desktop computer for the district chairperson's office)

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:

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>	32,796	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,548
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,796	Total	0	Total	18,548

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Procurement of furniture for CAO and District Chairperson (Two sets of 6 seater sofa sets three office chairs and one office desks for each office) i.e 6 office chairs and 2 office desks.

<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>	20,060
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	20,060

Output: Other Capital

Non Standard Outputs:

Expansion of Market lanes in Mutufu new site

Completion of re-installation of electricity in district administration block 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>	49,927
<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 Dec (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>	49,927
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Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	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)
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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 Dec (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, October, November and December 2014	4 Staff Salaries paid on time
	12 monthly accountability reports prepared and submitted to district executive committee & MOFPED	6 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	6 Release schedules collected from MOFPED on time & acknowledge Receipts submitted	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, October, November and December 2014 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	Computer & IT services carried out	93 News papers procured monthly
	Support Staff motivated	Bank charges paid for July, August, September, October, November and December 2014	Support Staff motivated
	Accountable stationary procured monthly	Fuel, oil & lubricants paid for	Accountable stationery procured monthly
	Bank charges paid mothly	O & M of 1 vehicle maintained	Bank charges paid mothly
	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		Shs. 75149,000 is wage vacant positions to be filled in the course of the financial year.

<i>Wage Rec't:</i>	27,706	<i>Wage Rec't:</i>	13,134	<i>Wage Rec't:</i>	214,837
<i>Non Wage Rec't:</i>	46,543	<i>Non Wage Rec't:</i>	21,865	<i>Non Wage Rec't:</i>	41,541
<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	34,998	Total	256,378

Output: Revenue Management and Collection Services

Value of LG service tax collection	79101183 (79,101,183 of Local service tax collected at district headquarters)	65254886 (65,254,886 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))	100000 (100,000 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>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

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)	230934078 (230,934,078 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 Fees shs 17,100,200, Other Fees and 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)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	3 Staff salaries paid on time	3 Staff salaries paid for July, August, September, October, November and December 2014	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	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	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	19 LLGs & 2 Urban Councils monitored & supervised on payment of utilities	19 LLGs & 2 Urban Councils monitored & supervised on payment of utilities
	Workshops for operators of utilities carried out	Workshops for operators of utilities carried out	Workshops for operators of utilities carried out
	Staff trainings carried out	Quarterly & annual workplans submitted to Agencies, Ministries & Auditor general	Staff trainings carried out
	Computer and IT services carried out	Field verification of District Projects for F/Y 2013/2014 with Auditor General's staff carried out	Computer and IT services carried out
	Accountable stationary procured	Sensitization & follow up on payment of Cess Tax from coffee buyers & processors in Budadiri Town Council, Mutufu & Bugisu Cooperative Union (BCU)	Accountable stationary procured
		Dissemination of standadized questionier by LGFC for Local revenue collection to LLGs and submission of the report to MOLG	
	<i>Wage Rec't:</i> 14,192	<i>Wage Rec't:</i> 5,775	<i>Wage Rec't:</i> 11,758
	<i>Non Wage Rec't:</i> 14,471	<i>Non Wage Rec't:</i> 21,698	<i>Non Wage Rec't:</i> 22,824
	<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 28,662	Total 27,473	Total 34,582

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)	15/03/2015 (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 Confrence held at district headquarters	Revised budget estimated prepared for F/Y 2013/2014	Backstopping LLGs on Budgeting and Planning
		Budget Confrence 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> 4,785	<i>Non Wage Rec't:</i> 11,360
	<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 4,785	Total 11,360

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

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> 40,125	<i>Wage Rec't:</i> 115,359
	<i>Non Wage Rec't:</i> 16,053	<i>Non Wage Rec't:</i> 17,100	<i>Non Wage Rec't:</i> 21,538
	<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 57,225	Total 136,898

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)
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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 Dec (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, September, October, November and December 2014	17 Staff Salaries paid on time	
	12 Monthly & 4 quarterly financial and performance reports prepared and submitted to Executive committee & MOFPED	7 Monthly & 2 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	2 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 2013/2014 Performance Reports prepared and submitted to MOFPED	2 Staff trainings in record keeping carried out at district headquarters	
	Accountable stationary procured	1st Quarter 2014/2015 Performance Report & Adjusted Performance Contract prepared and submitted to MOFPED	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	Data for OBt for Quarter one collected from LLGs	Small Office equipments procured	
	Deaths and funeral expenses handled on occurrence	BFP prepared and submitted to MOFPED	Deaths and funeral expenses handled on occurrence	
		E-Tax returns & URA returns handled for 2nd quarter		
		LGMSD accountabilities collected from LLGs		
		Laptop screen replaced and Adapter replaced		
		LLGs guided on opening of books of accounts, posting abstracts, general ledgers & preparation of Financial statements		
	<i>Wage Rec't:</i> 81,726	<i>Wage Rec't:</i> 37,815	<i>Wage Rec't:</i> 84,052	
	<i>Non Wage Rec't:</i> 59,220	<i>Non Wage Rec't:</i> 44,554	<i>Non Wage Rec't:</i> 67,806	
	<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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

	<i>Total</i>	140,946	<i>Total</i>	82,368	<i>Total</i>	151,858
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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
<i>Total</i>	208,183	<i>Total</i>	0	<i>Total</i>	208,183

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

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 and 6 sets of minutes filed
	2 Vehicles maintained (1 chairperson & DEC)	Incapacity/Death contribution made to Councillor Deo Bulafu	2 Vehicles maintained (1 chairperson & DEC) Facilitation of 12 DEC meetings
	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	Payment of Exgratia to LCIs,LCIIs in all 21LLGs
		4th Quarter reports & Study tour to Isingiro reports discussed by Standing Committee at District headquarter	Architectural plan and artistic impression for District council procured and place to provide a basis for resource allocation in the subsequent financial years.
			Pension for teachers processed and paid
			pension and gratuity for political leaders processed and paid

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,215	<i>Non Wage Rec't:</i>	6,366	<i>Non Wage Rec't:</i>	1,103,163
<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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

	<i>Total</i>	49,112	<i>Total</i>	28,560	<i>Total</i>	51,088
Output: LG staff recruitment services						
Non Standard Outputs:	Chairman DSC salary and Gratuity paid	Chairman DSC salary paid for July, August, September, October, November & December 2014	Chairman DSC salary and Gratuity paid	Chairman DSC salary and Gratuity paid	Jobs advertised in the Monitor & New Vision news paper	4 Commission meetings for Recruitment of staff & regulalization handled
	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)	Staff induction carried out	Subscription of ADSC made	4 commission meetings held (Appointment on promotion conducted, Disciplinary cases handled, Confirmation in appointment conducted, Retirement conducted)	Subscription of ADSC made
	4 commission meetings held (Appointment on promotion conducted, Disciplinary cases handled, Confirmation in appointment conducted, Retirement conducted)	Subscription of ADSC made	Reports generated and submission made, Computers maintained, photocopying & typing	Reports generated and submission made, Computers maintained, photocopying & typing	Subscription of ADSC made	Reports generated and submission made, Computers maintained, photocopying & typing
	<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	9,000	<i>Wage Rec't:</i>	24,523
	<i>Non Wage Rec't:</i>	38,623	<i>Non Wage Rec't:</i>	16,476	<i>Non Wage Rec't:</i>	36,356
	<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	25,476	Total	60,879

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 calender year)	2 (2 board meeting to consider review & update rates of compensation payable in respect of crops/building, etc,for calender 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 calender 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)	200 (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 Dec (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	1 land inspections carried out on technical status of land sites for onward process to land board	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> 3,324	<i>Non Wage Rec't:</i> 14,602	
	<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 3,324	Total 14,602	

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 Auditor General's report for F/Y 2012/2013 for Sironko Town Council 1 Auditor General's report for F/Y 2012/2013 for Budadiri Town Council)	1 (1 Auditor General's report for F/Y 2012/2013 for Budadiri Town Council)	3 (1 Auditor General's report for F/Y 2014/2015 for the District 1 Auditor General's report for F/Y 2014/2015 for Sironko Town Council 1 Auditor General's report for F/Y 2014/2015 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 1 Auditor General's report for F/Y 2012/2013 for Sironko Town Council 1 Auditor General's report for F/Y 2012/2013 for Budadiri Town Council)	0 (Not handled this quarter)	3 (1 Auditor General's report for F/Y 2013/2014 for the District 1 Auditor General's report for F/Y 2013/2014 for Sironko 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 1 Special audit report produced District Approved budget & workplans 2014/2015 reviewed 4 Audit Reports submitted each to Council, RDC, MOLG, MOFPED, Auditor General & IGG	2 Special audit report handled for Bumasifwa Seed scholl & Buhugu SS for F/Y 2011 - 2013 Auditor General's Reports handled for the 11 Sub-counties for F/Y 2012/2013	4 District Internal Audit Reports examined and submitted to District Chairperson 1 Special audit report produced District Approved budget & workplans 2014/2015 reviewed 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> 7,750	<i>Non Wage Rec't:</i> 10,133
	<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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

	<i>Total</i>	21,133	<i>Total</i>	7,750	<i>Total</i>	10,133
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, October, November and December 2014		Salaries & Gratuity paid to Elected leaders (Speaker, DEC & LCIII Chairpersons)	
District programmes monitored by District Executive Committee on quarterly basis			5 National Workshops attended by the District Chairperson [Uganda		District programmes monitored by District Executive Committee on quarterly basis	
12 National Workshops attended by the District Chairperson			National family planning conference, National Women's conference & ULGA meeting, 10th		12 National Workshops attended by the District Chairperson	
19 LLGs mentored by Speaker's Office on handling council affairs			Uganda - Kenya boarder Commissioners meeting, Cabinet Retreat		19 LLGs mentored by Speaker's Office on handling council affairs	
Assorted office stationary procured			ULGA meeting attended by the district Speaker UDICOSA meeting & Exposure visit to parliament attended by the district Speaker		Assorted office stationary procured	
Feedback reports submitted to stakeholders			Fuel for office use deposited at petrol stations		Feedback reports submitted to stakeholders	
			Chairman's Vehicle serviced and tyres procured			
	<i>Wage Rec't:</i>	184,954	<i>Wage Rec't:</i>	89,111	<i>Wage Rec't:</i>	184,954
	<i>Non Wage Rec't:</i>	72,811	<i>Non Wage Rec't:</i>	44,575	<i>Non Wage Rec't:</i>	22,811
	<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
	Total	257,764	Total	133,686	Total	207,764

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	0 (Not applicable this financial year)	2 (Land board member trained in Land management issues)	0 (Not applicable this financial year)			
Non Standard Outputs:		Physical planning/ surveying of the na 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>	0	<i>Non Wage Rec't:</i>	10,931	<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	0	Total	10,931	Total	0

Output: Standing Committees Services

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	2014/15	2015/16
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	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, October, November and December 2014 Imbalu inauguration attended at Mutoto cultural site in Mbale district	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 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)	Special Council Meeting for IBR P/Planning held at district 4th Quarter reports & Study tour to Isingiro reports discussed by Standing Committee at District headquarter	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		Ex-gratia paid to 1,282 LCI Chairpersons & 130 LCII Chairpersons on time
LCV Councillors monthly allowance paid to 30 Councillors & 1 Deputy Speaker		LCV Councillors monthly allowance paid to 30 Councillors & 1 Deputy Speaker
Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
Non Wage Rec't: 276,606	Non Wage Rec't: 40,845	Non Wage Rec't: 36,000
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 276,606	Total 40,845	Total 36,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	2014/15	2015/16
Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
Non Wage Rec't: 119,699	Non Wage Rec't: 0	Non Wage Rec't: 119,699
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 119,699	Total 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 (na)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs: One Yamaha motor cycle procured Physical planning/ surveying of the na
for Senior Land management OfficeGazetted 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>	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	31,597	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Capacity of existing HLFOs strengthened in the district	Capacity of existing HLFOs strengthened in the district			
	Farmer groups formed, District price list revival done by commercial officer	Farmer groups formed, District price list revival done by commercial officer			
	Community sensitized to form new groups	Community sensitized to form new groups			
	8 New groups formed 10 HLFO trainings/support supervision visits undertaken by the DCO	8 New groups formed 10 HLFO trainings/support supervision visits undertaken by the DCO			
	100 Farmer groups registered with HLFOs	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>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	0	Total	0

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 under the operation wealth creation)
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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 Dec (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	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>	145,000	<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>	149,041	<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	461,136	Total	145,000	Total	0

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 Dec (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	1 Monitoring visits to sub-counties conducted by Political and Technical Staff	4 OWC Quarterly planning review meetings held at district headquarters
	3 District wide departmental stakeholder programme management meetings held involving Extension staff, sector heads, administration & financial	1 District NAADS vehicle maintained - serviced/repaired (i.e in good operating condition)	4 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	NAADS Assets verified both at the district headquarters and all the 21 LLGs	Monitoring visits to sub-counties conducted by Production stakeholders
	4 Quarterly financial Audit visits conducted in sub-counties/TDS verified by Audit department	Maize seeds and cassava cuttings transported to the sub-counties	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	Back stopping and support supervision for the Accounts staff	4 Technical Audit conducted by production staff department in all sub-counties
	1 District NAADS vehicle maintained - Insured, fueled, serviced/repaired (i.e in good operating condition)	Facilitatn to Office of the Auditor General - Kampala to attend to Issues raised on NAADS activities	1 District Departmental vehicle maintained - Insured, fueled, serviced/repaired (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		
	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 MAAIF, NAADS secretariat made
	6 Printed literature on general market information (brochures, pamphlets made at the district headquarters		2 Constituency meetings held with operation weath creation Team & stakeholders
	1 Constituency meeting held with operation weath creation Team & stakeholders		Information & communication services dissaminated at all levels in a quarter
	Information & communication services dissaminated at all levels		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,875	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	144,000	<i>Domestic Dev't</i>	12,749	<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	146,875	Total	12,749	Total	2,500

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	651	Non Wage Rec't:	0	Non Wage Rec't:	250
Domestic Dev't	60,997	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	61,648	Total	0	Total	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, October, November & December 2014	20 Staff Salaries paid on time			
4 Planning and review meetings for Heads of sectors at district	2 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/MOFPED	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	1 Motor vehicle serviced at district headquarters	Entomology			
	1st Quarter progressive report, workplans & budget request prepared and submitted to MAAIF/MOFPED	21 Production Staff recruited and inducted into Sectoral/Departmental functions.			
Wage Rec't:	33,654	Wage Rec't:	20,469	Wage Rec't:	32,761
Non Wage Rec't:	19,855	Non Wage Rec't:	10,175	Non Wage Rec't:	20,230
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	53,508	Total	30,644	Total	52,991

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 (na)
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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 Dec (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, September, October, November and December 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.	10 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		UOSSPA 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		Agr input dealers supervised and regulated on Quarterly basis
			recruitment of agric extension staff to fill the existing vacancies
	<i>Wage Rec't:</i> 169,905	<i>Wage Rec't:</i> 75,752	<i>Wage Rec't:</i> 169,905
	<i>Non Wage Rec't:</i> 19,352	<i>Non Wage Rec't:</i> 2,291	<i>Non Wage Rec't:</i> 12,912
	<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 78,043	Total 182,817

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	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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 1,200
	<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 1,200	Total 600	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)	2250 (2,250 (750 heads of cattle & 1,500 shoats) slaughtered at sironko T/C abattoir)	4500 (1,500 heads of cattle & 3000 shoats slaughtered at sironko T/C abattoir and Budadiri Slaughter
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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 Dec (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, Bumasifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties))	437500 (435,500 (15,000 heads of cattle, 20,000 shoats, 400,000 birds & 2,500 pets vaccinated, in the 19 LLGs (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties))	Slab)	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, Bumasifwa, 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	10 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 Vaccinnes collected		Report and consultation made to Entebbe/kampala, and Vaccinnes collected																														
	4660 doses of rabies vaccine procured from Entebbe (PRDP)	4 Supersisory visits made on Markets, Slaughter slabs and drug outlets in the district		4660 doses of rabies vaccine procured from Kampala/ Entebbe (PRDP)																														
	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																														
	<table border="0"> <tr> <td><i>Wage Rec't:</i></td> <td>0</td> <td><i>Wage Rec't:</i></td> <td>0</td> <td><i>Wage Rec't:</i></td> <td>0</td> </tr> <tr> <td><i>Non Wage Rec't:</i></td> <td>3,820</td> <td><i>Non Wage Rec't:</i></td> <td>1,681</td> <td><i>Non Wage Rec't:</i></td> <td>3,820</td> </tr> <tr> <td><i>Domestic Dev't</i></td> <td>15,000</td> <td><i>Domestic Dev't</i></td> <td>1,244</td> <td><i>Domestic Dev't</i></td> <td>0</td> </tr> <tr> <td><i>Donor Dev't</i></td> <td>0</td> <td><i>Donor Dev't</i></td> <td>0</td> <td><i>Donor Dev't</i></td> <td>0</td> </tr> <tr> <td>Total</td> <td>18,820</td> <td>Total</td> <td>2,925</td> <td>Total</td> <td>3,820</td> </tr> </table>	<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>	1,681	<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>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	Total	18,820	Total	2,925	Total	3,820			
<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>	1,681	<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>	0																													
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0																													
Total	18,820	Total	2,925	Total	3,820																													

Output: Fisheries regulation

No. of fish ponds construted and maintained	2 (2 Fish ponds construction and maintained & Fish hatcheries and supply of Finger flies in Bumalimba and Buyobo sub counties)	0 (Procurement process still ongoing)	5 (5 Fish ponds rehabilitated by fencing and maintained & equipped with fishing gears)
No. of fish ponds stocked	2 (2 Fish ponds stocked & Fish hatcheries and supply of Finger flies in Bumalimba and Buyobo sub counties)	0 (Procurement process still ongoing)	10 (10 Fish ponds rehabilitated and maintained & Stocked with 13,000 fingerlings in Buyobo ,Bukiise ,Buhugu and Bumalimba Sub Counties. 3 sets of Fishing gears procured for pond sampling and harvesting.)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
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)	
Non Standard Outputs:	Staff Salaries paid on time	1 Staff Salaries paid for July, August, September, October, November and December 2014	2 Reports /information dissemination ensured and delivered to Entebbe	
	2 Reports /information dissemination ensured and delivered 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	Consultative meeting with MAAIF/Entebbe on Fisheries issues	2 Staff performance review and planning meetings held at district headquarters	
	2 Staff performance review and planning meetings held at district headquarters	Fuel and lubricants procured		
	<i>Wage Rec't:</i> 14,382	<i>Wage Rec't:</i> 6,890	<i>Wage Rec't:</i> 14,382	
	<i>Non Wage Rec't:</i> 3,841	<i>Non Wage Rec't:</i> 2,271	<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> 15,347	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 31,223	Total 9,160	Total 33,570	

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)	50 (50 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 Glossynex procured from entebbe for all LLGs (PRDP))
Non Standard Outputs:	Staff Salaries paid on time	3 Staff Salaries paid for July, August, September, October, November and December 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 control 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	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 Sport check on honey collecting centres and shops carried out	6 Tsetse/traps surveillance and control conducted in Bukhulo, Buwalasi, Butandiga, Buhugu, Bukiyi sub-counties and Sironko Town Council
	Tsetse/traps surveillance and control 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> 11,854	<i>Wage Rec't:</i> 24,597
	<i>Non Wage Rec't:</i> 3,673	<i>Non Wage Rec't:</i> 1,260	<i>Non Wage Rec't:</i> 3,673
	<i>Domestic Dev't</i> 10,182	<i>Domestic Dev't</i> 3,786	<i>Domestic Dev't</i> 13,182
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 38,451	Total 16,900	Total 41,451

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	651
<i>Domestic Dev'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	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	11,490

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

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<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

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 completed at Mutufu Market new stie in Bumalimba Sub-county Mutufu parish Rehabilitation of Bugusege and Buweri slaughter slab)

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>	14,661
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	14,661

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) 1 (Bills of quantities prepared for the slaughter shed) 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>	9,994	<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	9,994	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:

Completion of the plant clinic 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>	70,000	<i>Domestic Dev't</i>	994	<i>Domestic Dev't</i>	26,958
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	70,000	Total	994	Total	26,958

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, Bukiise S/C, Bukiyi S/C & Nalusala 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, 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 (No allocation of funds to the sector)	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)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

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)
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Non Standard Outputs: 1 Staff salaries paid for July, August, September, October, November and December 2014

<i>Wage Rec't:</i>	6,012	<i>Wage Rec't:</i>	3,071	<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
<i>Total</i>	9,712	<i>Total</i>	3,071	<i>Total</i>	9,712

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	325 Health workers salary paid on time	323 Health workers salary paid for July, August, September, October, November and December 2014	321 Health workers salary paid on time
	4 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18 HC IIs	Paid UMEME bills for Electricity	4 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18 HCIIIs
	One integrated work plan developed for district & HSDs at the district	2 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18 HC list	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	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
	4 Quarterly reports and accountabilities produced & submitted to MOH	First & Second Quarter performance reports and accountabilities was prepared & submitted to MOH	4 Quarterly reports and accountabilities produced & submitted to MOH
	4 Quarterly DHMT meetings held at the district headquarters	2 Quarterly DHMT meeting was held at the district headquarters	4 Quarterly DHMT meetings held at the district headquarters
	8 Workshops and seminars with other stakeholders attended by the DHO	CD4 & EID Lab samples transported weekly [SDS] to Mbale General Hospital for CD4 Count testing under SDS	8 Workshops and seminars with other stakeholders attended by the DHO
	4 Assorted stationary procured at district headquarters	One report on District Intergrated support supervision conducted by (DHT-HSD, HSD -HCs) [SDS] was compiled and in place	12 Counselors trained for HCT service provision including couples counseling, adolescent package, pediatric under SDS
	4 Fuel and lubricants deposits made		TB/HIV community mobilization and sensitization workshop at sub-county level carried out under SDS
	1 Laptop procured at district headquarters	One report on Technical support supervision to all health units [SDS] in place	CD4 & EID Lab samples transported weekly [SDS]
	12 Counselors trained for HCT service provision including couples counseling, adolescent package, pediatric under SDS	Support delivery of sputum samples to Ref. lab (Mbale Hospital) for multi drug TB resistance [SDS]	District Intergrated support supervision conducted by (DHT-HSD, HSD -HCs) [SDS]
	TB/HIV community mobilization and sensitization workshop at sub-county level carried out under SDS	SCHWs Supported to implement CB -DOTs [SDS]	Support supervision by HSD/TB Focal person to HU and transportation of spatum samples for patients treatment follow up [SDS]
	CD4 & EID Lab samples transported weekly [SDS]	Health facilities supported to conduct HCT outreaches - 2 per month [SDS]	
	District Intergrated support supervision conducted by (DHT-HSD, HSD -HCs) [SDS]	1 Motorcycle repaired [SDS]	Technical support supervision to all health units [SDS]
	Support supervision by HSD/TB Focal person to HU and transportation of spatum samples for patients treatment follow up [SDS]	6 Workshops and seminars were attended by the DHO on the inventory management, launch of a campaign on prevention of teenage pregnancy.	Support delivery of sputum samples to Ref. lab (Mbale Hospital) for multi drug TB resistance [SDS]
	Technical support supervision to all health units [SDS]	Delivered sputum samples to Ref. lab (Mbale Hospital) for multi drug TB resistance [SDS]	SCHWs Supported to implement CB -DOTs [SDS]
		Sensitization activities funded	Health facilities supported 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
		under GAVI		conduct HCT outreaches - 2 per month [SDS]
	Support delivery of sputum samples to Ref. lab (Mbale Hospital) for multi drug TB resistance [SDS]			1 Motorcycle repaired [SDS]
	SCHWs Supported to implement CB -DOTs [SDS]			Celebration of HIV/AIDS day 3days training for 21 TOTs for VHTs conducted under SDS 695 VHTs trained under SDS Two (2) HCIVs rehabilitated under SDS
	Health facilities supported to conduct HCT outreaches - 2 per month [SDS]			Two ambulance motorcycles procured for Budadiri and Buwasa HCIVs under SDS Maintenance cost for the Ambulance Motorcycles provided under SDS Two Ambulance motorcycles riding gears procured under SDS
	1 Motorcycle repaired [SDS]			
	<i>Wage Rec't:</i> 2,250,795	<i>Wage Rec't:</i> 1,084,119	<i>Wage Rec't:</i> 2,250,255	
	<i>Non Wage Rec't:</i> 46,663	<i>Non Wage Rec't:</i> 40,848	<i>Non Wage Rec't:</i> 55,238	
	<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> 23,787	<i>Donor Dev't</i> 608,876	
	Total 2,515,924	Total 1,148,754	Total 2,914,368	

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 (No health supplies planned for this F/Y)	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (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)	244321597 (244,321,597 worth of essential medicines delivered to 22 Government Aided health facilities by National Medical Stores (Budadiri HCIV 33,902,880, Butandiga HCIII 12,200,820, Bunagami HCIII 12,200,275, Mbaya HCIII 12,201,124, Bumulisha HCIII 12,200,275, Bulwala HCIII 12,317,017, Bunaseke HCIII 12,203,655, Bugitimwa HCIII 12,220,897, Bumumulo HCIII 12,203,655, Bulujewa HCIII 12,211,368, Simu-Pondo HCII 4,136,883, Buboolo HCII 4,136,883, Mutufu HCII 2,717,835, Kyesha HCII 4,136,883, Buwasa HCIV 32,173,787, Buteza HCIII 12,204,200, Buwalasi HCIII 12,201,124, Sironko HCIV 12,204,504, Bugusege HCII 4,136,883, Buyaya HCII 4,136,883, Bubeza HCII 4,136,883 & Bundege HCII 4,136,883)	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 (No cost is involved))	
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> 2,000	<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	
	Total 2,000	Total 0	Total 0	

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))	4804 (4,804 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))	344 (344 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 Dec (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))	1615 (1,615 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))	66 (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>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 33,039	<i>Non Wage Rec't:</i> 14,770	<i>Non Wage Rec't:</i> 33,038	
	<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 33,039	Total 14,770	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))	1189 (1,189 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)	323 (323 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 Dec (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)	2 (2 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))	74913 (74,913 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)	5700 (5,700 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)	2076 (2,076 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 Dec (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)	65 (65 % of approved posts 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))	23 (23% 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>Non Wage Rec't:</i>	81,336	<i>Non Wage Rec't:</i>	40,669
<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	81,336	Total	40,669

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (Not applicable because there is no funding)	0 (Not applicable because there is no funding)	0 (Not applicable because there is no funding)
No. of new standard pit latrines constructed in a village	0 (Not applicable because there is no funding)	0 (Not applicable because there is no funding)	6 (5 stance at Bugitimwa, Kyesa and Buwalasi HC IIIs, 2 blocks of 2 stance at Buwasa HC IV and 2 stance with one urinal at DHO's Office)

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>	92,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	92,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	50,658	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	605	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,263	Total	0

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	Monitoring on construction of DHO's office	DHO's Office Completed for VAT & retentions & Occupied
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	54,412	<i>Domestic Dev't</i>	45,149	<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	54,412	Total	45,149	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

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	Procure 22 office chairs, 2 Notice boards, 4 office desks and 4 book shelves for DHOs office
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	42,000	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	42,000	Total

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	1 Twin staff houses constructed at Budadiri HCIV in Budadiri TC Nakiwonde ward, (rolled over projects from F/Y 2012/2013	Fencing of Buteza HCIII in Buteza S/C(34,215,493), remodification of drug store at Budadiri HCIV 10,130,928, payment of variation (6,000,000) on a walkway construction at Budadiri HCIV, rententions due to 18% VAT(24,548,123).Fixing PVC tiles in DHO office(9,000,000) variations for DHO's office (22,000,000) and procurement of curtains for DHO office.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	39,762	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	39,762	Total

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (No constructions made this F/Y due to inadequate funds)	0 (No constructions made this F/Y due to inadequate funds)	0 (na)
No of healthcentres constructed	0 (No constructions made this F/Y due to inadequate funds)	0 (No constructions made this F/Y due to inadequate funds)	0 (No constructions made this F/Y due to inadequate funds)
Non Standard Outputs:	22 Government Health Units fumigated (2 HCIVs, 12 HCIII & 8 quarter HCIIIs)	No output was achieved during the quarter	
	2 Hudson Compression Pump sprayers procured at district headquarters		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	26,152	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	26,152	Total

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (There are no health centres constructed this financial year)	0 (There are no health centres constructed this financial year)	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 (There are no health centres constructed this financial year)	1 (1 Drug store Remodified at Budadiri HCIV in Budadiri Town Council Nakiwondwe ward)

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 Dec (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	Technical supervision of all PRDP projects done by both Technical & political leaders	Buteza HCIII and Bugitimwa HCIII fenced in Buteza S/c and Bugitimwa s/county
	Walk way constructed at Budadiri health Centre IV in Budadiri Town council	Retentions on fencing of Budadiri HCIV	Buwasa HCIV fenced in Buwasa S/C Buwasa parish - 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		Walk way constructed at Budadiri health Centre IV in Budadiri Town council - VAT & retentions
			Completion of 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>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>	103,860	<i>Domestic Dev't</i>	4,161	<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	103,860	Total	4,161	Total	0

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (There are no rehabilitations this financial year)	0 (There are no constructions this financial year due to insufficient funds)	0 (There are no rehabilitations this financial year)
No of staff houses constructed	1 (Completion of staff house at Sironko HCIII- force account)	0 (No works done this quarter)	0 (There are no staff houses planned this financial year)

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>	2,969	<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	2,969	Total	0	Total	0

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not applicable because allocated funds not sufficient for all constructions)	0 (Not applicable because allocated funds not sufficient for all constructions)	1 (One Maternity ward rehabilitated at Bumumulo HCIII)
No of maternity wards constructed	0 (No constructions planned due to insufficient funds)	0 (No constructions planned due to insufficient funds)	0 (No constructions planned 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>	15,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	15,000

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 (Not applicable because allocated funds not sufficient)	3 (Renovation of the male, female and children OPD in Budadiri HCIV)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

No of OPD and other wards constructed 0 (Not applicable because allocated funds not sufficient) 0 (Not applicable because allocated funds not sufficient) 3 (3Wards rehabilitated - Female, male 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>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>	55,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	55,000

Output: PRDP-Theatre construction and rehabilitation

No of theatres rehabilitated 1 (Buwasa HCIV theater ceiling Renovated in Buwasa S/c Bugwagi parish) 0 (Not applicable this quarter) 1 (na)

No of theatres constructed 0 (Not applicable because allocated funds not sufficient for all constructions) 0 (Not applicable because allocated funds not sufficient for all constructions) 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>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,066	Total	0	Total	0

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured 0 (No medical equipments procured due to insufficient funds) 0 (Not applicable due to insufficient funds) 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 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>	135,000	<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	135,000	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries 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)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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)

Non Standard Outputs:

<i>Wage Rec't:</i>	7,580,427	<i>Wage Rec't:</i>	3,435,060	<i>Wage Rec't:</i>	6,992,937
<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	3,435,060	Total	6,992,937

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) 4140 (4,140 pupils registered for PLE in 2014 in the 110 government aided primary schools) 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) 64886 (64,886 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) 1542 (1,542 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>	295,535	<i>Non Wage Rec't:</i>	644,549
<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	295,535	Total	644,549

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>	5,999
<i>Domestic Dev't</i>	27,599	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	35,599
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,808	Total	0	Total	41,598

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>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>	42,524	<i>Domestic Dev't</i>	42,524	<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	42,524	Total	42,524	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (No constructions planned this financial year due to insufficient funds)	0 (No rehabilitations planned this financial year due to insufficient funds)	0 (na)
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)	1 (Zesui P/S office and store Completed in Masba S/c Zesui parish (All Rolled over from F/Y 2012/2013)	2 (A two classroom block with office and store constructed at Bumirisap/s for P.7 and P.6)
Non Standard Outputs:	Bank charges paid to the bank)	Bank charges paid to the bank)	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> 13,295	<i>Domestic Dev't</i> 13,295	<i>Domestic Dev't</i> 90,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,295	Total 13,295	Total 90,000

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	4 (Retentions paid for Construction of Nabweya P/s in Zesui sub-county Retentions paid for Construction of Sironko P/s; Bukiiti P/s & Kibembe P/s)	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] 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 Bugimunya parish)	0 (Not applicable this quarter)	5 (Retentions for 5 Classrooms at Nakirungu P/s in Busulani sub-county Bugimunya parish)
Non Standard Outputs:		Bank charges paid	na
		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
	<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> 243,321	<i>Domestic Dev't</i> 17,947	<i>Domestic Dev't</i> 247,736
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 243,321	Total 17,947	Total 247,736

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)
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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 Dec (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)	56 (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 Retentions paid for latrines at Bumulisya 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] and Bukyambi p/s in Bukyambi parish Bukyambi sub county 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])
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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>	16,645	<i>Domestic Dev't</i>	124,144
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	81,411	Total	16,645	Total	124,144

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)	10 (Retentions on Construction of Latrines 5 at Salikwa P/s in Sironko TC Retentions on Construction of Latrines 5 at Budadiri Girls P/s in Budadiri TC)	46 (28 Stance latrines constructed [5 at Busedani P/s in Buyobo sub-county Busedani parish; 5 at Bueda p/s in Busulani Sub-county Bugube parish; 5 stance at Bukahengere p/s in buteza s/c Bukahengere 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])

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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>	107,278	<i>Domestic Dev't</i>	3,262
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	107,278	Total	3,262

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 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 Bumasaba 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>	2,386	<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	2,386	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>	3,069
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	806	Total	600	Total	3,069

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	1 (Retentions paid for supply of desks to Bukiyiti P/s in Buwalasi S/c and Kibembe P/s in Nalusala S/c)	6 (3 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

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 Dec (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, Bumasifwa Seed School in Bumasifwa 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, Bumasifwa Seed School in Bumasifwa 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, Bumasifwa Seed School in Bumasifwa 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.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,300,750	<i>Non Wage Rec't:</i>	612,482	<i>Non Wage Rec't:</i>	1,256,244
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,300,750	Total	612,482	Total	1,256,244

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	210
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	2,210

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:			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>	108,336	<i>Domestic Dev't</i>	101,590
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	108,336	Total	101,590

Function: Skills Development

1. Higher LG 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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:			na
	<i>Wage Rec't:</i> 21,380	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 21,380	Total 0	Total 0

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 Dec (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, October, November and December 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 approches increased in the district - SDS	Awareness and support for eary grade reading using advacacy and communication approches increased in the district - SDS	Awareness and support for eary grade reading using advacacy and communication approches increased in the district - SDS
	Youth strategy to solicit innovations in the district - SDS		Youth strategy to solicit innovations in the district - 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 Dec (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 intervations conducted at district headquarters - SDS	3 Day training for 60 youths on how to mentor and tutor for the early grade reading intervations conducted at district headquarters - SDS	3 Day training for 60 youths on how to mentor and tutor for the early grade reading intervations conducted at district headquarters - SDS
	Exit meeting with Office of the Auditor General Attended in Kampala	
	End of year party celebrated at district headquarters	
	Office photocopier repaired and maintained in good working condition	
	BFP workplans & UPE enrollment lists prepared	
	Departmental motor cycle UG2040 E repaired and maintained	
	Burial contribution made for 3 teacher from Nandago P/s, Mbaya P/s & Butandiga P/s	
	Data collection for licensing and levying of Local service tax to Private Institutions in the district	
	1 Workshop held with Proprietors of private Institutions on emerging policy issues - MOES	

<i>Wage Rec't:</i>	42,381	<i>Wage Rec't:</i>	19,892	<i>Wage Rec't:</i>	43,680
<i>Non Wage Rec't:</i>	27,249	<i>Non Wage Rec't:</i>	16,394	<i>Non Wage Rec't:</i>	12,311
<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>	118,033	<i>Donor Dev't</i>	233,418
Total	303,048	Total	154,318	Total	289,409

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)	2 (2 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)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
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 4 Inspectors workshops carried attended Motorcycles, photocopier and computers serviced and repaired at district headquarters Assorted stationary purchased at district headquarters UNEB (PLE) coordination successfully completed	Learning achievements for P.6 classes in primary schools monitored in all schools in the district PLE admission official lists & draft registers submitted to UNEB 1 Quarterly reports prepared and submitted to MOES by DIS Motorcycles, photocopier and computers serviced and repaired at district headquarters Assorted stationary purchased at district headquarters UNEB (PLE) coordination successfully completed	4 Quarterly reports prepared and submitted to MOES by DIS 4 Inspectors workshops carried attended Motorcycles, photocopier and computers serviced and repaired at district headquarters Assorted stationary purchased at district headquarters UNEB (PLE) coordination successfully completed	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 32,962 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 32,962	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 29,655 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 29,655	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 32,962 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 32,962	

Output: Sports Development services

Non Standard Outputs:	1 Regional and National Music, Dance and Drama held 1 Annual event in Music, dance & drama competitions for all the 122 primary schools Support to Scouts activities handled	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 Support to Scouts activities handled	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 7,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 525 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 525	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 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 SNE issues operational in the district)	
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Works Staff paid salaries	Works Staff paid salaries for July, August, September, October, November & December 2014	Works Staff paid salaries
	Roads Works supervised		Roads Works supervised
	Lower local governments mentored in road maintenance	Roads Works supervised	Lower local governments mentored in road maintenance
	Utilities paid	Lower local governments mentored in road maintenance	Utilities paid
	4 Workshops attended	1 Workshops attended	4 Workshops attended
	1 Annual & 4 quarterly reports prepared & submitted to MOW, URA, MOLG, MOFPED	1 Annual & 4th quarter 2013/2014 & 1st quarter reports prepared & submitted to MOW, URA, MOLG, MOFPED	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	Stationery and office tea procured at district headquarters	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> 11,391	<i>Wage Rec't:</i> 47,750
	<i>Non Wage Rec't:</i> 22,583	<i>Non Wage Rec't:</i> 10,077	<i>Non Wage Rec't:</i> 18,858
	<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 21,468	Total 66,607

Output: Promotion of Community Based Management in Road 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

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>Non Wage Rec't:</i>	2,400	<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	2,400	Total	0

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, Bumasifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties))	19 (Community Access Roads Funds transferred to the 19 LLGs (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties))	19 (Community Access Roads Funds transferred to the 19 LLGs (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties))	
Non Standard Outputs:			na	
	<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>	64,638
	<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	64,638	Total	64,638

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved 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 Budadiri Town Council: 2 km Nakiwondwe - Bukyambi road)	6 (6.2 km roads periodically maintained 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)	6 (6.2 km roads periodically maintained 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)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Length in Km of Urban unpaved roads routinely maintained	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: 2.8 km Mujini - Nauwali road , 0.8 km Murefu road, 0.7 kn 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)	45 (Budadiri Town Council 9.1 kmof 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. Sironko Town Council 3.8 km roads periodically maintained (2.8 km Mujini - Nauwali road , 0.8 km Murefu road, 0.7 kn 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 kmWojambuka 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)	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: 2.8 km Mujini - Nauwali road , 0.8 km Murefu road, 0.7 kn 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 kmWojambuka 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:			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> 176,745	<i>Non Wage Rec't:</i> 103,872	<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 103,872	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)
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 Bugimunya parish in Busulani S/C, Bumasisfwa & Bumagabula parishes in Bumasisfwa S/C))	4 (4 Km roads periodically maintained on Buweri - Bumumulo Road in Busedani parish in Buyobo S/C, Bumirisa parish in Buteza S/C & Bulujewa & Bumumulo parishes in Zesui, & Bukyambi S/C)	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

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	<p>Length in Km of District roads routinely maintained</p> <p>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</p> <p>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 Nkongwe - Bufumbo in Nkongwe 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</p>	<p>186 (186 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</p> <p>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 Nkongwe - Bufumbo in Nkongwe 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</p>	<p>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</p> <p>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 Nkongwe - Bufumbo in Nkongwe 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</p>

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Subcounty], 7 Km Busamaga - Bukiyiti in Busamaga parish in Buwalasi S/C, Bukiiti parish in Bunyafa S/C], 5.7 Km Maga -Dallo in Maga Trading Centre in Bunyafain 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))	Subcounty], 7 Km Busamaga - Bukiyiti in Busamaga parish in Buwalasi S/C, Bukiiti parish in Bunyafa S/C], 5.7 Km Maga -Dallo in Bunyafain 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))	Subcounty], 7 Km Busamaga - Bukiyiti 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))
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Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	353,753	Non Wage Rec't:	148,560	Non Wage Rec't:	353,753
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	353,753	Total	148,560	Total	353,753

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	8,400	Wage Rec't:	0	Wage Rec't:	8,400
Non Wage Rec't:	92,359	Non Wage Rec't:	0	Non Wage Rec't:	92,359
Domestic Dev't	10,220	Domestic Dev't	0	Domestic Dev't	40,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	110,979	Total	0	Total	140,759

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	2 (2.0 Km of Kibembe - Bunatanyo 0 (No works done 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:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	27,041	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	27,041	Total	0	Total	0

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Road equipment maintained and repaired at the district headquarters	Vehicle No LG003 - 106 No LG 0002 - 106 & No LG 00036 - 54 repaired	Road equipment maintained and repaired at the district headquarters	
		Spare parts supplied for Vehicle No LG 0004 - 106 & Tipper No LG 0002 - 106		
	<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>	40,101
	<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	40,101

Output: Other Capital

Non Standard Outputs:	CAIIP Project monitored & supervised	CAIIP Project monitored & supervised	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>	50,659	<i>Domestic Dev't</i>	3,546
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	50,659	Total	3,546

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (Not applicable due to insufficient funds)	0 (Not applicable due to insufficient funds)	0 (na)	
Length in Km. of rural roads rehabilitated	0 (Not applicable due to insufficient funds)	0 (Not applicable due to insufficient funds)	3 (Reshaping and spot improvement/gravelling of Busirima- Bugizaza roads)	
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>	20,178
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	20,178

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)	
	Gravelling market lanes on Mutufu market)			
Length in Km. of rural roads constructed	0 (Planned for rehabilitation)	0 (Planned for rehabilitation)	0 (na)	
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>	90,000	<i>Domestic Dev't</i>	112,114
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	90,000	Total	112,114

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

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)
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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>	42,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	53,041
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,000	Total	0	Total	53,041

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	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>	4,550
<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	4,550

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
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, October, November & December 2014	Wages and Salaries for DWO staff paid on time	
	Electricity and water bills paid		Electricity and water bills paid	
	4 National Consultation/workshops attended	3 National workshops attended (BFP) & Quarterly reports prepared & submitted to MOW	4 National Consultation/workshops attended	
	Fuel & Lubricants paid at petrol stations	Fuel & Lubricants paid at petrol stations	Fuel & Lubricants paid at petrol stations	
	Office equipments repaired & Stationary procured	Electricity and water bills paid	Office equipments repaired & Stationary procured	
	Office cleaning & Other consumables handled	Office equipments repaired & Stationary procured	Office cleaning & Other consumables handled	
	1 Vehicle repaired & maintained	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> 9,488	<i>Wage Rec't:</i> 12,581	
	<i>Non Wage Rec't:</i> 2,067	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 26,420	<i>Domestic Dev't</i> 14,989	<i>Domestic Dev't</i> 36,858	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 46,160	Total 24,477	Total 49,439	

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)	2 (2 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)
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Vote: 552 Sironko District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15	2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (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)	39 (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 Mustsopa 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)	39 (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 Mustsopa 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 Dec (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)	10 (2 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	6 District water office monthly meetings held at water office	12 District water office monthly meetings held at water office	
	4 Social mobilisers meetings held)	2 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)	80 (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> 11,344	<i>Domestic Dev't</i> 5,580	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 23,158	Total 11,344	Total 5,580	

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 Scheme))	85 (85% of Rural water point sources functional (Gravity Flow Scheme))	80 (85% of Rural water point sources functional (Gravity Flow Scheme))	
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))	34 (34 private sector persons trained (hand pump mechanics, caretakers and scheme attendants) in preventive maintenance (Part of the software))	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:			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> 1,579	<i>Domestic Dev't</i> 1,579	<i>Domestic Dev't</i> 16,400	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,579	Total 1,579	Total 16,400	

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)	22 (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	21 Advocacy meetings at sub-county level held	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	practices held at OPM mbale)	1 Radio talk shows for promoting water, sanitation and good hygiene practices held at OPM mbale)	practices held at OPM mbale)	
No. of water user committees formed.	50 (50 Water User Committees in communities and primary schools (where applicable) formed)	30 (30 Water User Committees in communities and primary schools (where applicable) formed)	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)	40 (40 Post construction support to WUCs (part of the software steps) undertaken in all the sub-counties involved)	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)	30 (30 Water User Committees, communities and primary schools (where applicable) on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of the software steps) formed)	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 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		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> 19,841	<i>Domestic Dev't</i> 25,170	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 22,991	Total 19,841	Total 25,170	

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> 10,512	<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	

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,000	Total	10,512	Total	22,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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: Other Capital

Non Standard Outputs:

Payment of arrears due to VAT(18%) for projects implemented FY2014/15

<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>	93,034
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	93,034

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)

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>	14,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,321	Total	0	Total	14,000

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)

1 (Completion of 1 Latrine of 3 Stance drainable pit latrines at Bugusege Trading Centre [Vat & retentions])

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>	12,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,000	Total	0	Total	2,000

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

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

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

TC Bunyode ward; 2 in Bumasifwacounty) 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)

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 Springs in Masaba S/c in Zesui parish & 1 Spring in Buwalasi S/c Busamaga parish)

NA

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>	1,231	<i>Domestic Dev't</i>	23,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,781	Total	1,231	Total	23,400

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

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)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

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)	2 (2 New Deep boreholes drilled in (Bukiise S/c Busate parish & Bukhulo S/c Sironko parish)
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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>	92,250	<i>Domestic Dev't</i>	1,531	<i>Domestic Dev't</i>	88,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	92,250	Total	1,531	Total	88,000

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>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,000	Total	0	Total	2,000

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)	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
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
				Butandiga parish
				20 GFS Tapstands extentions 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 Bukombale GFS in Nalusala S/c Bukumbale parish
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (2 GFSs rehabilitated (Nasutame GFS in Buwalasi S/c Bumudu parish & Bumasifwa GFS in Bumasifwa S/c Bumasobo parish)	1 (Nampembo GFS rehabilitated)	2 (2 GFS Rehabilitated in Bumasifwa S/c bumasobo parish and Buteza GFS in Buteza s/c Bumukone & Bugwimbi parishes)	
Non Standard Outputs:		Assessment of sources for rehabilitation undertaken by the technical staff	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> 183,751	<i>Domestic Dev't</i> 4,185	<i>Domestic Dev't</i> 130,408	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 183,751	Total 4,185	Total 130,408	

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 & VAT Continuation 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:			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> 21,439	<i>Domestic Dev't</i> 2,231	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 21,439	Total 2,231	Total 0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

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, September, October, November and December 2014	Natural Resources Officer at district headquarters staff Salary paid.
	24 departmental meeting Held at district headquarters .	1 quarterly report and 1 annual report prepared at district headquarters	6 departmental meeting Held at district headquarters .
	4 quarterly reports and 1 annual report prepared at district headquarters	1 accountability made and submitted to MOW .	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
			District head quarters compound Landscaped
	<i>Wage Rec't:</i> 17,405	<i>Wage Rec't:</i> 12,943	<i>Wage Rec't:</i> 19,259
	<i>Non Wage Rec't:</i> 2,959	<i>Non Wage Rec't:</i> 927	<i>Non Wage Rec't:</i> 18,675
	<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 13,870	Total 37,934

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not applicable due to no funds)	0 (Not applicable due to no funds)	0 (being taken care of under prdp)
Area (Ha) of trees established (planted and surviving)	0 (No funding)	0 (Not applicable due to no funds)	4 (4 Ha of trees planted in the district forest reserve)
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> 10,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 10,500

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, September, October, November and December 2014	Salary paid to 2 Forestry staff

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Wage Rec't:</i>	19,146	<i>Wage Rec't:</i>	7,054	<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>	3,971
<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	7,054	Total	17,855

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, Bumasiwfa, 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, Bumasiwfa 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>	202	<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
Total	3,386	Total	202	Total	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 (No activities carried out this quarter)	105 (5 STPC members mentored in environment mainstreaming and reporting in each of the 21 LLGs)
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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

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	937	Total	0	Total	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 (No activities carried out 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, Bumasiwfa, Busulani, Buhugu, Buteza, Bukyambi & Budadiri TC Seedlings distributed to public Institutions
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, Bumasiwfa, Busulani, Buhugu, Buteza, Bukyambi & 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>	14,313	<i>Non Wage Rec't:</i>	4,754	<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	14,313	Total	4,754	Total	7,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 8 (4 Community meetings held in Bugitimwa, Busulani, Bumasiwfa and Masaba Sub-counties) 1 (1 field visit conducted through the District with specific concern in catchment areas of Sironko River system) 8 (4 Community meetings held in Bugitimwa, Busulani, Bumasiwfa 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
<i>Non Wage Rec't:</i>	4,060	<i>Non Wage Rec't:</i>	1,714	<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	1,714	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 (1environmental monitoring visits conducted through out the district.) 8 (8 Monitoring, inspection, enforcement and certification field visits conducted through out the 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

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, October, November and December 2014	Mentor all the 21 Area Land Committees in the District.
	24 Inspection visits Carried out in the district		Conduct 24 inspection visits through the District.
	District Land surveyed & Tittled (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 & Tittled (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>	14,507	<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	14,507	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
Total	4,000	Total	0	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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>	7,654
<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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Total</i>	1,800	<i>Total</i>	0	<i>Total</i>	9,454
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Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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, September, October, November and December 2014	Salaries paid to all Community staff
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	2 Performance Report generated and submitted to line ministry of Gender	4 Performance Reports generated and submitted to line ministry of Gender
Quarterly review / approval meetings on CDD held at district headquarters	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	Backstop 19 Sub-counties & 2 Town councils in community mobilisation and empowerment
CDD Projects monitored in the District	8 CDD Groups monitored in the District		
<i>Wage Rec't:</i>	15,076	<i>Wage Rec't:</i>	7,210
<i>Non Wage Rec't:</i>	4,080	<i>Non Wage Rec't:</i>	168
<i>Domestic Dev't</i>	3,496	<i>Domestic Dev't</i>	3,276
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,651	Total	10,654
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	15,503
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	5,118
<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
Total		Total	20,621

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) Supervise offenders quarterly Hold DOVCC quarterly meetings Quarterly OVC data collection and entry Hold 84 SOVCC meetings Administer Child status index to 4337 OVC in the sub-counties quarterly)
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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 Dec (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	Hold 2 Partnership meeting at district undertaken
	1 Dissemination workshop on National OVC policy & National Strategic plan of Investment/Quality standards	Community out reach clinics took place in 25 parishes	hold Joint annual sector review meeting at district
	Quarterly support supervision visits to 21 sub-counties	Home visits carried out in OVC 69 mapped households per Sub-county to administer child status index, of which 3,254 OVC reached	Hold 130 community dialogue meetings at parish level
	4 Quarterly DOVCC meetings held at district headquarters	Coordination meetings DOVCC and SOVCC held as part of co-funding obligation by the district	1 district meeting on multi sectora response in support of community plans held at district
	21 SOVCC Quarterly meetings held at the sub-county HQs		21 CDOs facilitated for data entry at district level on quarterly basis
	Child status index for 13000 conducted in the sub-counties		quarterly data analysis meeting for information working group of DOVCC held at district
	1 Partnership meeting at district undertaken		quarterly reporting by information working group of DOVCC done
	Joint annual sector review meeting held at district		quarterly support supervision by sub county CDOs to 6 service providers done
	130 community dialogue meetings held at parish level		quarterly support to office operation cost
	1 district meeting on multi sectora response in support of community plans held at district		130 community structures trained to intergrate birth registration
	21 CDOs facilitated for data entry at district level on quarterly basis		Child protection services using LQAs conducted at district
	quarterly data analysis meeting for information working group of DOVCC held at district		21 CDOs coached to functionalise sub county OVC coordination committees
	quarterly reporting by information working group of DOVCC done		Sites of excellence identified in the district
	quarterly support supervision by sub county CDOs to 6 service providers done		Resource mobilisation meeting with existing programs held at LLGs
	quarterly support to office operation cost		
	130 community structures trained to intergrate birth registration		
	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 Dec (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

Sites of excellence identified in the district

Resource mobilisation meeting with existing programs held at LLGs

<i>Wage Rec't:</i>	9,752	<i>Wage Rec't:</i>	5,462	<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>	2,046
<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>	26,819	<i>Donor Dev't</i>	106,633
Total	116,585	Total	32,281	Total	120,566

Output: Social Rehabilitation Services

Non Standard Outputs:

Support vulnerable groups to access social support services i.e 12 juvenile children taken to kapirigisa for social rehabilitation

<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>	1,340
<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	1,340

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 (Support and supervise 21 Active Community Development workers

Delop and submit quarterly plans/Reports)

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>	100,046	<i>Wage Rec't:</i>	93,879
<i>Non Wage Rec't:</i>	4,008	<i>Non Wage Rec't:</i>	2,005	<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	102,051	Total	97,887

Output: Adult Learning

No. FAL Learners Trained

1500 (1,500 FAL learners trained in 1463 (1,463 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 (Train 1,500 FAL learners in 97 FAL classes in all the 19 sub-counties & 2 Town councils
Procure FAL materials
Quarterly Class supervision
Service equipment
celebrate Literacy day
Conduct proficiency tests
Hold quarterly review meetings

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	30 learning Materials Procured (20 black boards & 10 cartons of chalk) at district Hqs	21 LLGs undertaken	Class support supervision provided to all FAL learners	Stationary procured for FAL learning - Cartridge	Develop and submit quarterly reports)	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	Proficiency tests Conducted to at least 1,000 learners	Study tour (Exchange visits] undertaken	4 Workplan prepared and submitted to MOFPED & MGLSD	quarterly equipment / Vehicle operation and maintainance	quarterly meetings with instructors .
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0						
	<i>Non Wage Rec't:</i>	15,822	<i>Non Wage Rec't:</i>	8,115	<i>Non Wage Rec't:</i>	8,115	<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>Domestic Dev't</i>	0						
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0						
	Total	15,822	Total	8,115	Total	8,115	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, October, November and December 2014	Salaries paid to the Gender Officer Timely	1 International Womens day Celebrated on 8th March .		
	<i>Wage Rec't:</i>	9,752	<i>Wage Rec't:</i>	4,002	<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>	5,475
	<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	4,002	Total	15,057

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	48 (48 Cases of children among families in conflict counselled in 21 LLGs)	27 (27 children provided core services (6 legal, 17 neglect cases and 4 for resettlement))	48 (Identify, evaluate and provide loans to 21 youth groups for livehood)
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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 Dec (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	celebrate Day of the African child 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	Train and equip 4 youths in Vocational Institutes under PCY
	4 youth groups for IGAs funded under PCY.	Sub-county & district leadership sensitized on Youth livelihood projects	Celebrate Youth day
	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 Carpentry 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>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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)	22 (Youth day Celebrations attended)	22 (Hold 3 quarterly executive meetings)
	1 council meeting held at the district headquarters	Executive committee facilitated to attend Imbalu celebrations at Mutoto Cultural site	Hold 1 council meeting at the district headquarters
	Quarterly operation costs provided to youth councils)	Quarterly executive meetings held in the 21 LLGs)	Procure furniture for youth resource centre)

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>	3,130	<i>Non Wage Rec't:</i>	6,773
<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	3,130	Total	6,773

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 (Hold 3 council meetings at district level Celebrate International day for disability procure appliances for PWD/elderly Provide IGA grants to 13 PWD groups Hold 2 meeting to evaluate PWD proposals Conduct 2 monitoring visits to funded groups Celebrate day of older persons)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Increased public awareness on disability and gerontology done at district	1 Quarterly Executive & Council meeting held at district headquarters	Increased public awareness on disability and gerontology done at district
	4 Quarterly Executive & Council meetings held	PWD special committee meeting held at district headquarters	4 Quarterly Executive & Council meetings held
	16 PWD groups for income generation projects funded	6 PWD Groups Funded [Nakiwondwe Elderly Group - Cross breed goats in Nakiwondwe ward Budadiri Town council; Busano	16 PWD groups for income generation projects funded
	Quarterly district coordination review/approval meetings held at the district	Disabilities association in Busano village, Soola parish Bukiyi Sub-county and Bugwagi Disability Cooperative association in Bugwagi	Quarterly district coordination review/approval meetings held at the district
	Quarterly DCC meetings held at district headquarters	parish Buwasa sub-county, Zemenderi PWD Association, Biwa Fugilira Piggery Association and	Quarterly DCC meetings held at district headquarters
	Disability, older persons and white cane days celebrated	Uganda Parents of children with intellectual Disability]	Disability, older persons and white cane days celebrated
	3 monitoring visits conducted in LLGs	International day of Disability, celebrated	3 monitoring visits conducted in LLGs
	Quarterly reports submitted to MGLSD	1 monitoring visits conducted in LLGs for PWD groups that accessed funding in quarter 1 and those to	Quarterly reports submitted to MGLSD
	PWDs accessed to social services in the district	receive funds in the next quarter	PWDs accessed to social services in the district

<i>Wage Rec't:</i>	9,752	<i>Wage Rec't:</i>	4,764	<i>Wage Rec't:</i>	9,582
<i>Non Wage Rec't:</i>	33,018	<i>Non Wage Rec't:</i>	21,390	<i>Non Wage Rec't:</i>	33,993
<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	26,154	Total	43,576

Output: Culture mainstreaming

Non Standard Outputs:	2 cultural board meetings facilitated at the district headquarters	Social 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>	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	7,800	Total	6,330	Total	1,000

Output: Labour dispute settlement

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Wage Rec't:</i>		<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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,247
<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	4,247

Output: Representation 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 (support 21 women councils in the 19 sub-counties & 2 Town councils Identify and provide IGA grants to 3 groups)
Non Standard Outputs:	Quarterly Executive meetings held in the 21 LLGs	Quarterly District Executive meeting held at the district headquarters	Hold 3 Quarterly Executive meetings at district
	1 Council meeting held at the district	Quarterly Executive meetings held in the 21 LLGs	Hold 1 Council meeting at the district
	1 Monitoring visit to women projects carried out	1 Monitoring visit to women projects carried out	Conduct 1 Monitoring visit to women projects
	International women,s day celebrations held at the district headquarters		Celebrate International women,s day at the district headquarters
	4 women Projects Supported in the LLGs		
	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> 2,222	<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 2,222	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 Dec (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	6 CDD projects fund in 6 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, Nakiwondwe Youth Dev't Party Care in Budadiri TC, Nakiwondwe ward; Nabodi Elderly Secretarial services in Buteza S/c, Bumukone parish; Namwenje salon in Bugimunya parish Busulani Sub-county]	Identify, assess and access 20 CDD projects fund in 6 LLGs (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. Quarterly support supervision visits to groups Develop quarterly plans/budgets
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	46,795	<i>Domestic Dev't</i>	23,205	<i>Domestic Dev't</i>	54,796
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	46,795	Total	23,205	Total	54,796

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>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 Dec (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>	5,240	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	5,240	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	na	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>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	0	Total 6,979

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 i.e District Planner and stenographer in the district Planning unit)	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)	6 (6 sets of Minutes of DTTPC meetings produced at district headquarters and on file.)	12 (12 sets of Minutes of TPC meetings compiled and on file in the district planning unit.)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	3 desktop computers, 2 laptops and 2 printers in the district planning unit Repaired & Serviced - LGMSDLGMSD	2 printers in the district planning unit were Repaired & Serviced - LGMSDLGMSD	One district budget conference facilitated involving all HODs other key stakeholders.
	1 Printer Procured in Planning Unit under Retooling		One performance review workshop conducted for DDPI
	Two digital cameras for Information and Audit procured		3 desktop computers, 2 laptops and 2 printers in the district planning unit Repaired & Serviced - LGMSD
	Internet linked in 4 departments of Administration, Finance, Planning & Education		2 Printers serviced in Planning Unit under Retooling
	DDP, Mentoring in all the 19 sub-counties & 2 Town Councils		Internet linked in 4 departments of Administration, Finance, Planning & Education
	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		21LLGs projects monitored quarterly by headquarter staff
	19 Sub - counties monitored quarterly by headquarter staff		District BFP and performance contract for FY2016/17 prepared and submitted to MoFPED
	Internal assessment conducted for District and the 21 LLGs,		Four (4) Quarterly OBT reports prepared and submitted to the MoFPED for FY2015/16

<i>Wage Rec't:</i>	22,580	<i>Wage Rec't:</i>	9,956	<i>Wage Rec't:</i>	20,671
<i>Non Wage Rec't:</i>	13,367	<i>Non Wage Rec't:</i>	2,010	<i>Non Wage Rec't:</i>	30,270
<i>Domestic Dev't</i>	11,746	<i>Domestic Dev't</i>	9,318	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	595	<i>Donor Dev't</i>	0
Total	47,692	Total	21,879	Total	50,941

Output: Statistical data collection

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 Dec (Quantity, Description and Location)
		Proposed Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	<p>District Census office (Operational na 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>
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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 Dec (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

60 copies of DDPII 2015/16-2019/2020 produced and distributed to HODs, Political leaders and other stakeholders

One (1) photocopier Repaired and serviced in planning unit

<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>	6,755
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,755

Output: Development Planning

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 Dec (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	Trained 18 NUSAFII sub project groups on project and management, in Nakirungu, Bugusege and Sironko TC in preparation for sub project funding. Paid retention for the completion of the youth resource centre	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>	6,780	<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	6,780	Total	0

Output: Operational Planning

Non Standard Outputs:	Internal assessment conducted for District and the 21 LLGs,	Supervised LGMSD projects and monitored activities in the 21 LLGs. Paid retention for the construction of the youth resource center at the district headquarters	na
	LGMSD projects supervised and monitored in the 21 LLGs		
	21 LLGs mentored in LGMSD		
	Accountability production		

<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>	10,335	<i>Domestic Dev't</i>	5,240	<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	10,335	Total	5,240	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	Budget Conference Held at district headquarters	Conducted one budget conference and discussed the priorities for the FY2015/16.	4 Audit reports produced and distributed to stakeholders
	12 Monthly accountability statements prepared and submitted to DEC	Conducted district internal exercise for the departments and 21LLGs and draft report in place. 10 LLGs were monitored one LGMSD report was prepared and submitted to MoLG.	21 Public Notices posted at LLGs 4 Monitoring reports for LGMSD project prepared and presented to DTPC
	4 Quarterly progressive reports prepared & submitted to MOFPED (Form B)		4 Follow ups & monitoring of projects visits by DEC in all LLGs
	4 Audit reports produced and distributed to stakeholders		District 5 years DDP prepared and copies printed and distributed to key stakeholders
	21 Public Notices posted at LLGs		One internal assessment report produced, copied printed and distributed to HODs and 21LLGs.
	5 PAF meetings and planning for meetings held at district headquarters		4 quarterly political monitoring reports on government programme prepared and filed.
	4 Monitoring of project visits done by HOD in all LLGs		4 LGMSD quarterly projects monitoring reports prepared
	4 Follow up & monitoring of projects visits by DEC in all LLGs		21 LLGs mentored on LGMSD accountability reporting, and development planning, procurement and contract management.
	Integrated 5 years DDP reviewed and passed according to LG. Act		
	Integrated 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>	16,351	<i>Non Wage Rec't:</i>	28,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,768	<i>Domestic Dev't</i>	7,564
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,272	Total	18,119	Total	35,564

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

		Procured four (4) new tyres, new Battery and serviced the district planning unit vehicle REG. UG2959R	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

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,253	<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	3,253	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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	15 (District headquarter activities audited on quarterly basis	4 (4 Quarterly departmental reports produced and submitted to the district chairperson.
19 lower local governments audited quarterly	Capitation grant to 10 secondary schools (USE) audited (Masaba SS, Bugunzu Seed, Budadiri Girls, Bugobiro SS, Buhugu SS, Sironko High, Sironko Parents, Sironko Progressive, High way SS, St. Paul SS Nampanga,	19 lower local governments audited quarterly	23 Government health centres audited quarterly
14 health centres audited quarterly	6 NGO health units audited quarterly	6 NGO health units audited quarterly	6 NGO health units audited quarterly
Capitation grant to 17 secondary schools (USE) audited quarterly	Capitation grant of 109 primary schools (UPE) audited quarterly	Water sources and schemes value for money audit done quarterly	Capitation grant to 19 secondary schools (USE) audited quarterly
Capitation grant of 109 primary schools (UPE) audited quarterly	Water sources and schemes value for money audit done 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	Road works value for money audit done quarterly	Funds utilization verified in 10 sub-counties (Bumalimba, Buhugu, Buteza, Bugitimwa, Bukiise, Buwasa, Buyobo, Bunyafwa, Buwalasi & Masaba sub-counties)	Water sources and schemes value for money audit done quarterly
Road works value for money audit done quarterly	Production department activities (Fisheries, Crop sector, Animal, Epi-culture audited	NUSAF II and III activities audited	Road works value for money audit done quarterly
Production department activities (Fisheries, Crop sector, Animal, Epi-culture audited	NAADS activities audited	Special audit as the fall due done)	Special audit as the fall due done)
NAADS activities audited	NUSAF II activities audited		
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)	30/12/2014 (1st Quater Internal Audit Report submitted to Council 15th day of the month following the 30th December 2014)	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 Dec (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, October, November & December 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	Maize and beans seeds supplied by NAADS verified in all sub-counties	Revenue collection Audited to ensure that all monies due to the district is banked intact
		Revenue collection from Utilities verified for the last 6 months	Procurement procedures & payments audited to ensure that all goods, services and works are properly recorded, received, examined and paid
		Responses of Auditor General's report photocopied and submitted to Public Accounts Committee - Kampala	Manpower audit 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> 9,778	<i>Wage Rec't:</i> 22,828
	<i>Non Wage Rec't:</i> 15,191	<i>Non Wage Rec't:</i> 16,954	<i>Non Wage Rec't:</i> 11,743
	<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 26,732	Total 34,571

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 13,644,416	<i>Wage Rec't:</i> 6,075,135	<i>Wage Rec't:</i> 12,619,996	
	<i>Non Wage Rec't:</i> 5,835,467	<i>Non Wage Rec't:</i> 3,151,115	<i>Non Wage Rec't:</i> 5,770,269	
	<i>Domestic Dev't</i> 3,139,563	<i>Domestic Dev't</i> 507,680	<i>Domestic Dev't</i> 2,378,813	
	<i>Donor Dev't</i> 562,912	<i>Donor Dev't</i> 169,234	<i>Donor Dev't</i> 953,322	
	Total 23,182,358	Total 9,903,164	Total 21,722,400	

Vote: 552 Sironko District

Workplan Details

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

<i>General Staff Salaries</i>	288,334
<i>Incapacity, death benefits and funeral expenses</i>	5,000
<i>Workshops and Seminars</i>	32,741
<i>Hire of Venue (chairs, projector, etc)</i>	6,000
<i>Books, Periodicals & Newspapers</i>	1,460
<i>Computer supplies and Information Technology (IT)</i>	3,000
<i>Welfare and Entertainment</i>	8,000
<i>Printing, Stationery, Photocopying and Binding</i>	12,000
<i>Small Office Equipment</i>	2,000
<i>Bank Charges and other Bank related costs</i>	800
<i>Subscriptions</i>	4,000
<i>Telecommunications</i>	1,200
<i>Postage and Courier</i>	1,000
<i>Guard and Security services</i>	2,000
<i>Electricity</i>	6,000
<i>Cleaning and Sanitation</i>	6,460
<i>Consultancy Services- Short term</i>	15,000
<i>Travel inland</i>	28,570
<i>Fuel, Lubricants and Oils</i>	15,151
<i>Maintenance - Vehicles</i>	25,000

Vote: 552 Sironko District

Workplan Details

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

1a. Administration

Non Standard Outputs:	54 Staff Salaries paid timely
	Staff end of year facilitated
	12 Management and TPC meetings held
	18 groups support under NUSAF II
	Stakeholders (public) sensitized on government programmes
	12 Workshops attended by CAO
	1 Vehicle maintained at district H/Qs
	12 Monthly & 4 Quarterly Reports deliveries made to line ministries
	Litigation matters fully coordinated on occurrence
	Staff welfare improved by provision of refreshments
	Accountable stationary procured
	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
	News papers procured
	Computer services and IT services conducted
	Utility bills paid (Water & Electricity)
	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) and overssing the implementation of SDS programme activities.
	12 District executive meetings facilitated and minutes files.
	4 District vehicles serviced centrally (CAO, LCV, Planning unit, NAADS)
	200 plastic chairs and two tents procured for district function and local revenue generation
	Procurement of centralized stationery for office support services
	Facilitation of support staff

Wage Rec't: 288,334

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
		<i>Non Wage Rec't:</i>	170,987
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	4,395
		Total	463,716
Output: Human Resource Management			
Non Standard Outputs:	Exception Reports generated per month and submitted to ministry of Public service & Finance	<i>General Staff Salaries</i>	37,598
	12 Monthly Internet services subscriptions paid	<i>Workshops and Seminars</i>	2,000
	Stationary procured for monthly payroll printing	<i>Computer supplies and Information Technology (IT)</i>	1,000
	4 National workshops attended	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
	Monthly Salary Mapping Templates prepared and submitted to MOFPED for salary payments	<i>Small Office Equipment</i>	1,000
	Quarterly reports compiled and submitted to MoPS	<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	2,000
		<i>Travel inland</i>	8,000
		<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Wage Rec't:</i>	37,598
		<i>Non Wage Rec't:</i>	24,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	61,598
Output: Capacity Building for HLG			
No. (and type) of capacity building sessions undertaken	6 (6 Staff trained in career development (•PGD in Public Administrative LAW (DEO) •Dip. In Building & Civil Engineering	<i>Staff Training</i>	30,313
	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		
	All Newly recruited staff orientation into public service by Principal Personnel officer		
	HODs trained in climate change adaptation at the district headquarters		
	30 Non finance staff trained in budgeting, Accounting and Audit		
	SAS, CDOs & SAA trained in development planning module)		
Availability and implementation of LG capacity building policy and plan	YES (LG Capacity Building policy and plan implemented at district level)		
Non Standard Outputs:	na		
		<i>Wage Rec't:</i>	0

Vote: 552 Sironko District

Workplan Details

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

<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	28,313
<i>Donor Dev't</i>	0
<i>Total</i>	30,313

Output: Supervision of Sub County programme implementation

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

Output: Public Information Dissemination

Non Standard Outputs:	1 Staff Salary paid timely	<i>General Staff Salaries</i>	9,188
	Major district events covered	<i>Computer supplies and Information Technology (IT)</i>	2,800
	District information analysed and disseminated to key stakeholders	<i>Printing, Stationery, Photocopying and Binding</i>	200
	District information data bank maintained at district HQs	<i>Small Office Equipment</i>	1,000
	Purchase of photo albums for storing photographs for district projects and events	<i>Travel inland</i>	1,000
	Procurement of a computer for information office	<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	9,188
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	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)	<i>Maintenance – Other</i>	10,000
No. of monitoring reports generated	4 (Four monitoring reports prepared for the 21 LLGs)		
Non Standard Outputs:	na		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	10,000

Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (4 Monitoring visits and handover and commissioning of completed projects conducted 1 per quarter on all PRDP projects and other projects implemented)	<i>Travel inland</i>	21,000
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Vote: 552 Sironko District

Workplan Details

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

No. of monitoring reports generated	4 (4 Monitoring reports produced 1 per quarter on monitored for PRDP projects)
Non Standard Outputs:	na

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

Output: Records Management

Non Standard Outputs:	4 filing cabinets procured for the central registry and office counter	<i>Printing, Stationery, Photocopying and Binding</i>	6,000
	Dispatch mails facilitated	<i>Travel inland</i>	2,000
	Procurement of files for safe custody of staff documents	<i>Maintenance – Machinery, Equipment & Furniture</i>	6,098

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	6,098
<i>Donor Dev't</i>	0
Total	14,098

Output: Procurement Services

Non Standard Outputs:	Facilitation of procurement advertisement for projects	<i>Advertising and Public Relations</i>	10,000
	Procurement of stationery to facilitate production of bid documents	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
	Facilitation to submit quarterly reports to PPDA	<i>Travel inland</i>	1,000
	Fuel for routine supervision of projects/contract execution.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	15,000

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	2 (Rehabilitation of district administration block include education block by painting external walls, and corridors in the interior only)	<i>Non Residential buildings (Depreciation)</i>	118,458
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Construction of a slaughter shade in Budadiri TC

Completion of a Plant clinic at the district headquarters.)

No. of administrative buildings constructed	0 (na)
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No. of solar panels purchased and installed	8 (8 Solar panels procured and installed at Zesui sub county headquarters)
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Non Standard Outputs:	na
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Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
1a. Administration		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 118,458
		<i>Donor Dev't</i> 0
		Total 118,458
Output: PRDP-Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	5 (3laptop computers for SA, DIS, and DHE, one LCD projector, one desktop computer for the district chairperson's office)	<i>Finished goods</i> 18,548
Non Standard Outputs:	na	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 18,548
		<i>Donor Dev't</i> 0
		Total 18,548
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	Procurement of furniture for CAO and District Chairperson (Two sets of 6 seater sofa sets three office chairs and one office desks for each office) i.e 6 office chairs and 2 office desks.	<i>Furniture and fittings (Depreciation)</i> 20,060
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 20,060
		<i>Donor Dev't</i> 0
		Total 20,060
Output: Other Capital		
Non Standard Outputs:	Expansion of Market lanes in Mutufu new site	<i>Non Residential buildings (Depreciation)</i> 17,000
	Completion of re-installation of electricity in district administration block at the district headquarters.	<i>Roads and bridges (Depreciation)</i> 32,927
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 49,927
		<i>Donor Dev't</i> 0
		Total 49,927

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	335,119
		<i>Non Wage Rec't:</i>	261,987
		<i>Domestic Dev't</i>	241,404
		<i>Donor Dev't</i>	4,395
		Total	842,905

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2015 (Annual performance report prepared & submitted to MOFPED & District Executive committee by 15/07/2015)	General Staff Salaries	214,837
Non Standard Outputs:	4 Staff Salaries paid on time	Workshops and Seminars	2,800
	12 monthly accountability reports prepared and submitted to district executive committee & MOFPED	Staff Training	2,000
	19 LLGs Supervised monthly & quarterly	Books, Periodicals & Newspapers	1,344
	12 Release schedules collected from MOFPED on time	Computer supplies and Information Technology (IT)	2,040
	19 LLGs Monitored monthly & quarterly by technical staff	Welfare and Entertainment	2,400
	4 National workshops attended	Printing, Stationery, Photocopying and Binding	4,840
	1 Staff trained in computerised financial accounting	Bank Charges and other Bank related costs	1,200
	4 Finance Committee monitoring carried out (Technical staff & finance political team)	Travel inland	20,717
	93 News papers procured monthly	Maintenance - Vehicles	4,200
	Computer & IT services carried out		
	Support Staff motivated		
	Accountable stationery procured monthly		
	Bank charges paid mothly		
	Fuel, oil & lubricants paid for		
	O & M of 1 vehicle maintained		
	Shs. 75149,000 is wage vacant positions to be filled in the course of the financial year.		
		<i>Wage Rec't:</i>	214,837
		<i>Non Wage Rec't:</i>	41,541
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	256,378

Vote: 552 Sironko District

Workplan Details

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

Output: Revenue Management and Collection Services

Value of LG service tax collection	79101183 (79,101,183 of Local service tax collected at district headquarters)	<i>General Staff Salaries</i>	11,758
Value of Hotel Tax Collected	510000 (510,000 shillings of hotel tax collected (Sironko town council))	<i>Staff Training</i>	3,000
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)	<i>Computer supplies and Information Technology (IT)</i>	3,600
		<i>Printing, Stationery, Photocopying and Binding</i>	2,772
		<i>Travel inland</i>	8,132
		<i>Fuel, Lubricants and Oils</i>	5,320

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

<i>Wage Rec't:</i>	11,758
<i>Non Wage Rec't:</i>	22,824
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	34,582

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Draft Budget and Annual workplans prepared & presented to Council by 15th March 2015)	<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Travel inland</i>	6,360

Vote: 552 Sironko District

Workplan Details

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

2. Finance

Date of Approval of the Annual Workplan to the Council	30/04/2015 (Annual workplans approved by Council by 30th April 2015)
Non Standard Outputs:	Backstopping LLGs on Budgeting and Planning

Wage Rec't:	0
Non Wage Rec't:	11,360
Domestic Dev't	0
Donor Dev't	0
Total	11,360

Output: LG Expenditure mangement Services

Non Standard Outputs:	19 LLG Finance staff salaries paid on time	General Staff Salaries	115,359
	Printed stationary procured for the 19 LLGs	Printing, Stationery, Photocopying and Binding	21,538
		Wage Rec't:	115,359
		Non Wage Rec't:	21,538
		Domestic Dev't	0
		Donor Dev't	0
		Total	136,898

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/09/2015 (Final Accounts prepared & submitted to Auditor General by 15/09/2014)	General Staff Salaries	84,052
		Staff Training	1,800
		Computer supplies and Information Technology (IT)	3,000
		Printing, Stationery, Photocopying and Binding	28,728
		Travel inland	28,688
		Fuel, Lubricants and Oils	4,790
		Incapacity, death benefits and funeral expenses	800

Vote: 552 Sironko District

Workplan Details

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

2. Finance

- Non Standard Outputs:
- 17 Staff Salaries paid on time
 - 12 Monthly & 4 quarterly financial and performance reports prepared and submitted to Executive committee & MOFPED
 - Budget Framework Paper prepared and submitted to MoFPED
 - Performance Contract prepared and submitted to MoFPED twice
 - Auditor General's and PAC reports handled
 - 8 On Spot Supervision of SAA at LLGs done
 - 4 Routine backup supervision & monitoring of LLGs carried out
 - 2 Staff trainings in record keeping carried out at district headquarters
 - Accountable stationary procured
 - 4 Workshops and seminars attended by accounts staff
 - Examination of sub-county payments done quarterly
 - Staff welfare and entertainment done
 - Small Office equipments procured
 - Deaths and funeral expenses handled on occurrence

<i>Wage Rec't:</i>	84,052
<i>Non Wage Rec't:</i>	67,806
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	151,858

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	426,006
	Non Wage Rec't:	165,069
	Domestic Dev't	0
	Donor Dev't	0
	Total	591,075

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	1 State of affairs report prepared & presented to Council to be discussed	Allowances	257,108
		Pension for Teachers	541,543
	6 Council sessions facilitated and 6 sets of minutes filed	Pension and Gratuity for Local Governments	183,201
	2 Vehicles maintained (1 chairperson & DEC)	Workshops and Seminars	12,880
	Facilitation of 12 DEC meetings	Hire of Venue (chairs, projector, etc)	1,000
	2 Gowns procured for Speaker and deputy Speaker	Books, Periodicals & Newspapers	1,460
		Computer supplies and Information Technology (IT)	2,000
	Payment of Exgratia to LCIs,LCIIs in all 21LLGs	Special Meals and Drinks	8,000
		Printing, Stationery, Photocopying and Binding	4,716
	Architectural plan and artistic impression for District council procured and place to provide a basis for resource allocation in the subsequent financial years.	Bank Charges and other Bank related costs	400
		Consultancy Services- Short term	10,000
		Travel inland	20,267
		Fuel, Lubricants and Oils	57,000
	Pension for teachers processed and paid	Maintenance - Vehicles	2,989
		Incapacity, death benefits and funeral expenses	400
	pension and gratuity for political leaders processed and paid	Donations	200
		Wage Rec't:	0
		Non Wage Rec't:	1,103,163
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,103,163

Output: LG procurement management services

General Staff Salaries	27,466
Allowances	5,202
Advertising and Public Relations	8,000
Printing, Stationery, Photocopying and Binding	6,000
Travel inland	4,419

Vote: 552 Sironko District

Workplan Details

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

Non Standard Outputs:	3 Staff Salaries paid to procurement staff timely		
	2 Advertisements for tender of utilities run in the media		
	Local Council utilities tendered out		
	12 Contract Committee meetings. Held		
	12 Evaluation Committee Meetings. Held		
	4 Quarterly reports prepared and delivered to PPDA		
	Assorted stationary procured timely		
		<i>Wage Rec't:</i>	27,466
		<i>Non Wage Rec't:</i>	23,622
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	51,088

Output: LG staff recruitment services

Non Standard Outputs:	Chairman DSC salary and Gratuity paid	<i>General Staff Salaries Allowances</i>	24,523 4,628
	Jobs advertised in the Monitor & New Vision news paper	<i>Advertising and Public Relations Recruitment Expenses</i>	3,200 5,013
	4 Commission meetings for Recruitment of staff & regularization handled	<i>Books, Periodicals & Newspapers Computer supplies and Information Technology (IT)</i>	2,377 1,923
	Staff induction carried out	<i>Welfare and Entertainment</i>	2,546
	4 commission meetings held (Appointment on promotion conducted, Disciplinary cases handled, Confirmation in appointment conducted, Retirement conducted)	<i>Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs</i>	7,289 400
	Subscription of ADSC made	<i>Subscriptions Travel inland</i>	200 6,260
	Reports generated and submission made, Computers maintained, photocopying & typing	<i>Fuel, Lubricants and Oils</i>	2,520
		<i>Wage Rec't:</i>	24,523
		<i>Non Wage Rec't:</i>	36,356
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	60,879

Output: LG Land management services

No. of Land board meetings	8 (7 board meetings held in land transactions/land applications & registrations	<i>Allowances Welfare and Entertainment</i>	4,000 2,000
	1 board meeting to consider review & update rates of compensation payable in respect of crops/building, etc,for calender year)	<i>Printing, Stationery, Photocopying and Binding Travel inland</i>	2,500 3,102
		<i>Fuel, Lubricants and Oils</i>	3,000

Vote: 552 Sironko District

Workplan Details

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

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

200 (200 Land applications (registration, renewal, lease extensions) cleared by the district land board)

Non Standard Outputs:

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

District Land board administrated & conducted

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,602
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	14,602

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG

3 (1 Auditor General's report for F/Y 2014/2015 for the District

Allowances

6,000

Special Meals and Drinks

1,000

1 Auditor General's report for F/Y 2014/2015 for Sironko Town Council

Printing, Stationery, Photocopying and Binding

1,000

1 Auditor General's report for F/Y 2014/2015 for Budadiri Town Council)

Travel inland

2,133

No. of LG PAC reports discussed by Council

3 (1 Auditor General's report for F/Y 2013/2014 for the District

1 Auditor General's report for F/Y 2013/2014 for Sironko 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

1 Special audit report produced

District Approved budget & workplans 2014/2015 reviewed

4 Audit Reports submitted each to Council, RDC, MOLG, MOFPED, Auditor General & IGG

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,133
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	10,133

Output: LG Political and executive oversight

General Staff Salaries

184,954

Welfare and Entertainment

2,400

Special Meals and Drinks

1,431

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
3. Statutory Bodies		
Non Standard Outputs:	Salaries & Gratuity paid to Elected leaders (Speaker, DEC & LCIII Chairpersons)	2,850
	Printing, Stationery, Photocopying and Binding	1,000
	Small Office Equipment	15,130
	District programmes monitored by District Executive Committee on quarterly basis	
	Travel inland	
	12 National Workshops attended by the District Chairperson	
	19 LLGs mentored by Speaker's Office on handling council affairs	
	Assorted office stationery procured	
	Feedback reports submitted to stakeholders	
		Wage Rec't: 184,954
		Non Wage Rec't: 22,811
		Domestic Dev't 0
		Donor Dev't 0
		Total 207,764

Output: Standing Committees Services

Non Standard Outputs:	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 Analyse & discussed, Quarterly departmental reports Analysed & discussed, Supplementary Budget 2014/2015 Analysed & discussed)	36,000
	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	
		Wage Rec't: 0
		Non Wage Rec't: 36,000
		Domestic Dev't 0
		Donor Dev't 0
		Total 36,000

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	236,943
		<i>Non Wage Rec't:</i>	1,246,687
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,483,630

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:			
	4 OWC Quarterly planning review meetings held at district headquarters	<i>Workshops and Seminars</i>	2,500
	4 District wide departmental stakeholder programme management meetings held involving Extension staff, sector heads, administration & financia		
	Monitoring visits to sub-counties conducted by Production stakeholders		
	4 Quarterly financial Audit visits conducted in sub-counties/TDS verified by Audit department		
	4 Technical Audit conducted by production staff department in all sub-counties		
	1 District Departmental vehicle maintained - Insured, fueled, serviced/repaired (i.e in good operating condition)		
	District operational and maintenance costs handled		
	21 Official visits, support supervision visits to sub-counties, consultation with MAAIF,NAADs secretariat made		
	2 Constituency meetings held with operation weath creation Team & stakeholders		
	Information & communication services disseminated at all levels in a quarter		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	0

Vote: 552 Sironko District

Workplan Details

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

Donor Dev't 0
Total **2,500**

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	<p>20 Staff Salaries paid on time</p> <p>4 Planning and review meetings held for Heads of sectors at district level</p> <p>4 Quarterly progressive reports, workplans & budget requests prepared and submitted to relevant offices.</p> <p>4 Departmental computers in good working state</p> <p>Assorted stationery procured and availed to all sectors for office work</p> <p>Utility Bills paid on time, Cold chain maintained at district HQTs</p> <p>Vehicle for production in running condition/serviced.</p> <p>1 Staff trained at PGD level/certificate in Crop, Fisheries, Veterinary records Entomology</p> <p>21 Production Staff recruited and inducted into Sectoral/Departmental functions.</p>	<p><i>General Staff Salaries</i></p> <p><i>Travel inland</i></p>	<p>32,761</p> <p>20,230</p>
		<p><i>Wage Rec't:</i> 32,761</p> <p><i>Non Wage Rec't:</i> 20,230</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 52,991</p>	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (na)	<p><i>General Staff Salaries</i></p> <p><i>Workshops and Seminars</i></p> <p><i>Travel inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>169,905</p> <p>1,204</p> <p>10,352</p> <p>1,356</p>
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Vote: 552 Sironko District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	<p>Access required information on Agricultural technologies/Information and staff issues at MAAIF made.</p> <p>20 Supervision and technical backstopping visits conducted at sub-counties</p> <p>2 Planning and review meetings conducted and a reports produces</p> <p>21 demo sites set up in all the 21 LLGs in the district</p> <p>21 Task forces committees trained in the LLGs</p> <p>Domestic production of Vegetable Oil and its by-products increased in the district</p> <p>UOSSPA meetings on policy guidance held at district headquarters</p> <p>VODP Annual, quarterly and monthly reports prepared and submitted to MAAIF</p> <p>Agr input dealers supervised and regulated on Quarterly basis</p> <p>recruitment of agric extension staff to fill the existing vacancies</p>
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<i>Wage Rec't:</i>	169,905
<i>Non Wage Rec't:</i>	12,912
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	182,817

Output: Farmer Institution Development

Non Standard Outputs:	<p>Agricultural Data collected, analysed and disseminated to stakeholders in all the 19 sub-counties</p> <p style="text-align: right;"><i>Travel inland</i></p>	<p>1,200</p>										
		<table border="0"> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">1,200</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Total</i></td> <td style="text-align: right;">1,200</td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,200	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Total</i>	1,200
<i>Wage Rec't:</i>	0											
<i>Non Wage Rec't:</i>	1,200											
<i>Domestic Dev't</i>	0											
<i>Donor Dev't</i>	0											
<i>Total</i>	1,200											

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	<p>4500 (1,500 heads of cattle & 3000 shoats slaughtered at sironko T/C abattoir and Budadiri Slaughter Slab)</p>	<p><i>Welfare and Entertainment</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Travel inland</i></p>	<p>485</p> <p>451</p> <p>2,884</p>
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Vote: 552 Sironko District

Workplan Details

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

No. of livestock vaccinated **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, Bumasifwa, 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)**

Non Standard Outputs:

20 Supervisory visits for Disease/ Vectors Surveillance, spot checks on Cattle markets, slabs, Animal Check Points and culprits brought to book in all the 19 sub-counties & 2 Town councils

Report and consultation made to Entebbe/kampala, and Vaccines collected

4660 doses of rabies vaccine procured from Kampala/ Entebbe (PRDP)

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>Non Wage Rec't:</i>	3,820
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,820

Output: Fisheries regulation

No. of fish ponds constructed and maintained **5 (5 Fish ponds rehabilitated by fencing and maintained & equipped with fishing gears)**

General Staff Salaries 14,382
Printing, Stationery, Photocopying and Binding 730

No. of fish ponds stocked **10 (10 Fish ponds rehabilitated and maintained & Stocked with 13,000 fingerlings in Buyobo ,Bukiise ,Buhugu and Bumalimba Sub Counties.**

Agricultural Supplies 15,347
Travel inland 2,541
Fuel, Lubricants and Oils 571

3 sets of Fishing gears procured for pond sampling and harvesting.)

Quantity of fish harvested **0 (N/A due to insufficient funds)**

Non Standard Outputs: **2 Reports /information dissemination ensured and delivered to Entebbe**

Fish quality assured by visiting fish markets in Buhugu, Buteza, Bugitimwa Buwalasi and Bunyafwa Sub-counties

Fuel and lubricants procured

2 Staff performance review and planning meetings held at district headquarters

Wage Rec't: 14,382

Vote: 552 Sironko District

Workplan Details

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

<i>Non Wage Rec't:</i>	3,841
<i>Domestic Dev't</i>	15,347
<i>Donor Dev't</i>	0
Total	33,570

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(PRDP))	<i>General Staff Salaries</i>	24,597
		<i>Medical and Agricultural supplies</i>	13,182
	6.5 litres of baiting chemical trap Glossynex procured from entebbe for all LLGs (PRDP))	<i>Travel inland</i>	2,873
		<i>Fuel, Lubricants and Oils</i>	800

Non Standard Outputs:	2 Field Supervision and Technical backstopping conducted in 21LLGs		
	2 Consultative Visits on issues of apiculture made to Entebbe		
	2 Sport check on honey collecting centres and shops carried out in 21 LLGs		
	6 Tsetse/traps surveillance and controll conducted n Bukhulo, Buwalasi, Butandiga, Buhugu, Bukiyi sub-counties and Sironko Town Council		

<i>Wage Rec't:</i>	24,597
<i>Non Wage Rec't:</i>	3,673
<i>Domestic Dev't</i>	13,182
<i>Donor Dev't</i>	0
Total	41,451

3. Capital Purchases

Output: Slaughter slab construction

No of slaughter slabs constructed	1 (1 Slaughter shed completed at Mutufu Market new stie in Bumalimb Sub-county Mutufu parish Rehabilitation of Bugusege and Buweri slaughter slab)	<i>Other Structures</i>	14,661
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Non Standard Outputs: na

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,661
<i>Donor Dev't</i>	0
Total	14,661

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	0 (n/a)	<i>Non Residential buildings (Depreciation)</i>	26,958
Non Standard Outputs:	Completion of the plant clinic at the district headquarters.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	26,958
<i>Donor Dev't</i>	0
Total	26,958

Function: District Commercial Services

Vote: 552 Sironko District

Workplan Details

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

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	10 (10 cooperative groups mobilized for registration (in Zesui S/C, Buteza S/C, Masaba S/C, Bukiise S/C, Bukiyi S/C & Nalusala S/C)	<i>General Staff Salaries</i>	6,012
		<i>Travel inland</i>	3,700
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)		
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)		
Non Standard Outputs:	Planned under standard outputs		
		<i>Wage Rec't:</i>	6,012
		<i>Non Wage Rec't:</i>	3,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	9,712

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	247,658
		<i>Non Wage Rec't:</i>	51,875
		<i>Domestic Dev't</i>	70,148
		<i>Donor Dev't</i>	0
		Total	369,680

Workplan Details

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

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

<i>General Staff Salaries</i>	2,250,255
<i>Workshops and Seminars</i>	94,312
<i>Books, Periodicals & Newspapers</i>	2,000
<i>Computer supplies and Information Technology (IT)</i>	4,080
<i>Welfare and Entertainment</i>	4,600
<i>Special Meals and Drinks</i>	22,055
<i>Printing, Stationery, Photocopying and Binding</i>	16,000
<i>Small Office Equipment</i>	800
<i>Bank Charges and other Bank related costs</i>	500
<i>Travel inland</i>	252,000
<i>Fuel, Lubricants and Oils</i>	186,587
<i>Maintenance - Civil</i>	17,530
<i>Maintenance - Vehicles</i>	8,000
<i>Maintenance – Machinery, Equipment & Furniture</i>	55,650

Vote: 552 Sironko District

Workplan Details

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

5. Health

Non Standard Outputs:	<p>321 Health workers salary paid on time</p> <p>4 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18 HCII</p> <p>One integrated work plan developed for district & HSDs at the district</p> <p>2 weekly active search visits for epidemic prone and diseases of public health importance in communities in all sub-counties</p> <p>4 Quarterly reports and accountabilities produced & submitted to MOH</p> <p>4 Quarterly DHMT meetings held at the district headquarters</p> <p>8 Workshops and seminars with other stakeholders attended by the DHO 12 Counselors trained for HCT service provision including couples counseling, adolescent package, pediatric under SDS</p> <p>TB/HIV community mobilization and sensitization workshop at sub-county level carried out under SDS</p> <p>CD4 & EID Lab samples transported weekly [SDS]</p> <p>District Intergrated support supervision conducted by (DHT-HSD, HSD -HCs) [SDS]</p> <p>Support supervision by HSD/TB Focal person to HU and transportation of spatum samples for patients treatment follow up [SDS]</p> <p>Technical support supervision to all health units [SDS]</p> <p>Support delivery of sputum samples to Ref. lab (Mbale Hospital) for multi drug TB resistance [SDS]</p> <p>SCHWs Supported to implement CB - DOTs [SDS]</p> <p>Health facilities supported to conduct HCT outreaches - 2 per month [SDS]</p> <p>1 Motorcycle repaired [SDS]</p> <p>Celebration of HIV/AIDS day 3days training for 21 TOTs for VHTs conducted under SDS 695 VHTs trained under SDS Two (2) HCIVs rehabilitated under SDS Two ambulance motorcycles procured for Budadiri and Buwasa HCIVs under SDS Maintenance cost for the Ambulance Motorcycles provided under SDS Two Ambulance motorcycles riding gears procured under SDS</p>
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Vote: 552 Sironko District

Workplan Details

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

5. Health

<i>Wage Rec't:</i>	2,250,255
<i>Non Wage Rec't:</i>	55,238
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	608,876
<i>Total</i>	2,914,368

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))	<i>LG Conditional grants</i>	33,038
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))		
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))		
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))		
Non Standard Outputs:	na		
		<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
		<i>Total</i>	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 LG Conditional grants Government health facilities (Budadiri HCIV 2,116 patients Simu-Pondo HCII 248 patients))		107,211
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Vote: 552 Sironko District

Workplan Details

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

5. Health

Number of trained health workers in health centers

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 technician 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 Theatre assistants 04, Clinical Officer (Ophth). 02, Anaesthetic officer 02, Anaesthetic assistants 04)

No. of trained health related training sessions held.

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, Buboole 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, Buboole 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)

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
5. Health		
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)	
%age of approved posts 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.	23 (23% 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>Non Wage Rec't:</i> 107,211
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 107,211
Output: Standard Pit Latrine Construction (LLS.)		
No. of villages which have been declared Open Deafecation Free(ODF)	0 (Not applicable because there is no funding)	<i>Other</i> 92,000
No. of new standard pit latrines constructed in a village	6 (5 stance at Bugitimwa, Kyesa and Buwalasi HC IIIs, 2 blocks of 2 stance at Buwasa HC IV and 2 stance with one urinal at DHO's Office)	
Non Standard Outputs:	na	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 92,000
		<i>Donor Dev't</i> 0
		<i>Total</i> 92,000
3. Capital Purchases		
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	Procure 22 office chairs, 2 Notice boards, 4 office desks and 4 book shelves for DHOs office	<i>Furniture and fittings (Depreciation)</i> 6,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 6,000
		<i>Donor Dev't</i> 0
		<i>Total</i> 6,000
Output: Other Capital		
		<i>Other Structures</i> 109,536

Vote: 552 Sironko District

Workplan Details

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

Non Standard Outputs: Fencing of Buteza HCIII in Buteza S/C(34,215,493), remodification of drug store at Budadiri HCIV 10,130,928, payment of variation (6,000,000) on a walkway construction at Budadiri HCIV, rententions due to 18%VAT24,548,123).Fixing PVC tiles in DHO office(9,000,000) variations for DHO's office (22,000,000) and procurement of curtains for DHO offic

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 109,536
Donor Dev't 0
Total **109,536**

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	1 (One Maternity ward rehabilitated at Bumumulo HCIII)	15,000
No of maternity wards constructed	0 (No constructions planned due to insufficient funds)	
Non Standard Outputs:	na	

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 15,000
Donor Dev't 0
Total **15,000**

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	3 (Renovation of the male, female and children OPD in Budadiri HCIV) <i>Non Residential buildings (Depreciation)</i>	55,000
No of OPD and other wards constructed	3 (3Wards rehabilitated - Female, male and Children at Budadiri HCIV in Budadiri Town Council Nakiwondwe ward)	
Non Standard Outputs:	na	

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 55,000
Donor Dev't 0
Total **55,000**

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	2,250,255
		<i>Non Wage Rec't:</i>	195,486
		<i>Domestic Dev't</i>	277,536
		<i>Donor Dev't</i>	608,876
		Total	3,332,152

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1249 (1,249 Teachers on the payroll in the 110 government aided primary schools salaries paid)	<i>General Staff Salaries</i>	6,992,937
No. of qualified primary teachers	1249 (1,249 qualified primary teachers in the 110 government aided primary schools recruited)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	6,992,937
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,992,937

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)	<i>LG Conditional grants</i>	644,549
No. of Students passing in grade one	194 (194 pupils passing PLE in Grade one in the 110 government aided primary schools)		
No. of pupils enrolled in UPE	64886 (64886 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)		
Non Standard Outputs:	na		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	644,549
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	644,549

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (na)	<i>Non Residential buildings (Depreciation)</i>	90,000
No. of classrooms constructed in UPE	2 (A two classroom block with office and store constructed at Bumirisap/s for P.7 and P.6)		
Non Standard Outputs:	na		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
6. Education			
		<i>Domestic Dev't</i>	90,000
		<i>Donor Dev't</i>	0
		Total	90,000
Output: PRDP-Classroom construction and rehabilitation			
No. of classrooms constructed in UPE	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]	<i>Non Residential buildings (Depreciation)</i>	247,736
	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 (Retentions for 5 Classrooms at Nakirungu P/s in Busulani sub-county Bugimunye parish)		
Non Standard Outputs:	na		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	247,736
		<i>Donor Dev't</i>	0
		Total	247,736
Output: Latrine construction and rehabilitation			
No. of latrine stances rehabilitated	0 (No latrines rehabilitated this financial year)	<i>Monitoring, Supervision & Appraisal of capital works</i>	1,429
No. of latrine stances constructed	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 Bumafwa P/s in Bumafwa sub-county Bumafwa parish & 5 at Buyobo P/s in Buyobo Sub-county Bulambuli parish] and Bukyambi p/s in Bukyambi parish Bukyambi sub county)	<i>Other Structures</i>	122,715
	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>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	124,144
		<i>Donor Dev't</i>	0
		Total	124,144
Output: PRDP-Latrine construction and rehabilitation			
No. of latrine stances rehabilitated	0 (Not planned for this financial year due to insufficient funds)	<i>Other Structures</i>	103,540

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
6. Education			
No. of latrine stances constructed	<p>46 (28 Stance latrines constructed [5 at Busedani P/s in Buyobo sub-county Busedani parish; 5 at Budeda p/s in Busulani Sub-county Bugube parish; 5 stance at Bukahengere p/s in buteza s/c Bukahengere parish, 3 at Bumasobo P/s in Bumasifwa Sub-county Bumasobo parish & 5 at Butandiga P/s in Butandiga Sub-county Butandiga parish])</p> <p>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])</p>		
Non Standard Outputs:	na		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	103,540
		<i>Donor Dev't</i>	0
		Total	103,540
Output: Teacher house construction and rehabilitation			
No. of teacher houses rehabilitated	0 (Not applicable due to insufficient funds)	<i>Residential buildings (Depreciation)</i>	270,500
No. of teacher houses constructed	5 (2 Teachers' Staff houses constructed (1 at Bugunzu P/s in Buwasa Sub-county Bumasaba parish & at Bumulisya P/s in Bumalimba	<i>Monitoring, Supervision & Appraisal of capital works</i>	1,500
	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:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	272,000
		<i>Donor Dev't</i>	0
		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)	<i>Furniture and fittings (Depreciation)</i>	3,069
Non Standard Outputs:	3 Office Chairs and 2 Book shelves procured at district headquarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,069
		<i>Donor Dev't</i>	0
		Total	3,069

Vote: 552 Sironko District

Workplan Details

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

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	6 (3Primary schools receiving furniture [Mahempe and Kibira both in Sironko Town Council	<i>Furniture and fittings (Depreciation)</i> 18,581
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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 Kiyanja P/s in Bukiyi S/c Nabudisiru parish)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,581
<i>Donor Dev't</i>	0
<i>Total</i>	18,581

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	225 (225 teaching and none teaching staff in 11 Government Secondary schools salary paid timely.)	<i>General Staff Salaries</i> 1,501,036
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No. of students passing O level	537 (537 students passing O level in the (Masaba SS, Bumafifwa Seed School, Nakirungu SS, Budadiri Girls SS, Bugunzu Seed School, Busamaga SS, Bugambi SS, Bugobilo SS, Nambulu SS, High Way SS, ST Paul Nampanga SS, Sironko Progressive, Sironko Parents, Sironko High, Mt Elgon SS)
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No. of students sitting O level	2069 (2069 students sitting O level in the (Masaba SS, Bumafifwa Seed School, Nakirungu SS, Budadiri Girls SS, Bugunzu Seed School, Busamaga SS, Bugambi SS, Bugobilo SS, Nambulu SS, High Way SS, ST Paul Nampanga SS, Sironko Progressive, Sironko Parents, Sironko High, Mt Elgon SS)
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Non Standard Outputs:

<i>Wage Rec't:</i>	1,501,036
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,501,036

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	10669 (10669 Students enrolled in 19 Secondary schools receiving USE funds	<i>LG Conditional grants</i> 1,256,244
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Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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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, Bumafwa Seed School in Bumafwa 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>Non Wage Rec't:</i>	1,256,244
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,256,244

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (There are no rehabilitations this F/Y Non Residential buildings (Depreciation))	28,483
No. of classrooms constructed in USE	4 (4 Classrooms & Administration Block completed at Nalusala Seed Secondary School in Nalusala S/C, Nalusala parish)	
Non Standard Outputs:	na	

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	28,483
<i>Donor Dev't</i>	0
<i>Total</i>	28,483

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

<i>General Staff Salaries</i>	43,680
<i>Workshops and Seminars</i>	233,418
<i>Computer supplies and Information Technology (IT)</i>	1,400
<i>Printing, Stationery, Photocopying and Binding</i>	1,558
<i>Travel inland</i>	7,000
<i>Fuel, Lubricants and Oils</i>	2,353

Vote: 552 Sironko District

Workplan Details

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

Non Standard Outputs:	<p>Salaries paid for DEO, 2 Inspectors, Office attendant, driver & office typist</p> <p>Quarterly reports prepared & submitted to MOES</p> <p>1 motorvehicle repaired</p> <p>Assorted stationary procured</p> <p>Quality education enhanced through participation of all stakeholders</p> <p>Quarterly monitoring & supervision of schools done</p> <p>Rights of Education Strengthened by interventions under Network of Community Development</p> <p>Support supervision to schools by political and technical staff carried out</p> <p>1 Teacher in selected schools trained in special needs</p> <p>PLE registration of candidates and results picked</p> <p>School Management Committees (SMCs) and Parent Teacher Associations (PTAs) made functional under SDS</p> <p>Peer to Peer learning supported through learning visits to best performing SMCs/PTAs within the region</p> <p>One day post learning visit review and implementation planning of the best practices identified and supported - SDS</p> <p>Literacy related gaps in the schools (including teacher skills in literacy and local languages) and use for planning and resource mobilization identified in all primary schools - SDS</p> <p>Awareness and support for early grade reading using advocacy and communication approaches increased in the district - SDS</p> <p>Youth strategy to solicit innovations from the youths to promote early grade reading customized/localized in the district - SDS</p> <p>Oriantation trainings for 60 selected youths on reading methodology being implemented at primary schools conducted - SDS</p> <p>3 Day training for 60 youths on how to mentor and tutor for the early grade reading interventions conducted at district headquarters - SDS</p>
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Vote: 552 Sironko District

Workplan Details

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

<i>Wage Rec't:</i>	43,680
<i>Non Wage Rec't:</i>	12,311
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	233,418
Total	289,409

Output: Monitoring and Supervision of Primary & secondary Education

<p>No. of inspection reports provided to Council</p> <p>No. of primary schools inspected in quarter</p> <p>No. of tertiary institutions inspected in quarter</p> <p>No. of secondary schools inspected in quarter</p> <p>Non Standard Outputs:</p>	<p>4 (4 quarterly inspection reports for all 110 primary schools inspected provided to Council)</p> <p>138 (138 primary schools (110 Government aided and 28 private primary schools inspected in a quarter)</p> <p>0 (Not applicable because there is no grant provided for the activity)</p> <p>0 (Not applicable because there is no grant provided for the activity)</p> <p>4 Quarterly reports prepared and submitted to MOES by DIS</p> <p>4 Inspectors workshops carried attended</p> <p>Motorcycles, photocopier and computers serviced and repaired at district headquarters</p> <p>Assorted stationary purchased at district headquarters</p> <p>UNEB (PLE) coordination successfully completed</p>	<p><i>Workshops and Seminars</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Travel inland</i></p> <p><i>Maintenance – Machinery, Equipment & Furniture</i></p>	<p style="text-align: right;">797</p> <p style="text-align: right;">2,400</p> <p style="text-align: right;">27,623</p> <p style="text-align: right;">2,142</p>										
			<table> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">32,962</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">32,962</td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	32,962	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	Total	32,962
<i>Wage Rec't:</i>	0												
<i>Non Wage Rec't:</i>	32,962												
<i>Domestic Dev't</i>	0												
<i>Donor Dev't</i>	0												
Total	32,962												

Output: Sports Development services

<p>Non Standard Outputs:</p>	<p>1 Regional and National Music, Dance and Drama held</p> <p>1 Annual event in Music, dance & drama competitions for all the 122 primary schools</p> <p>Support to Scouts activities handled</p>	<p><i>Travel inland</i></p>	<p style="text-align: right;">7,000</p>										
			<table> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">7,000</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">7,000</td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,000	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	Total	7,000
<i>Wage Rec't:</i>	0												
<i>Non Wage Rec't:</i>	7,000												
<i>Domestic Dev't</i>	0												
<i>Donor Dev't</i>	0												
Total	7,000												

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

<p>No. of SNE facilities operational</p>	<p>138 (138 primary schools SNE issues operational in the district)</p>	<p><i>Workshops and Seminars</i></p>	<p style="text-align: right;">1,700</p>
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Vote: 552 Sironko District

Workplan Details

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

6. Education

No. of children 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**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,700
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,700

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	8,537,653
		<i>Non Wage Rec't:</i>	1,954,766
		<i>Domestic Dev't</i>	887,553
		<i>Donor Dev't</i>	233,418
		Total	11,613,390

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Works Staff paid salaries	<i>General Staff Salaries</i>	47,750
	Roads Works supervised	<i>Welfare and Entertainment</i>	2,400
	Lower local governments mentored in road maintenance	<i>Printing, Stationery, Photocopying and Binding</i>	600
	Utilities paid	<i>Bank Charges and other Bank related costs</i>	1,465
	4 Workshops attended	<i>Electricity</i>	1,000
	1 Annual & 4 quarterly reports prepared & submitted to MOW, URA, MOLG, MOFPED	<i>Travel inland</i>	8,911
	12 Departmental meetings held	<i>Fuel, Lubricants and Oils</i>	4,482
	Works projects monitored by Political Leaders once every quarter		
	Education tour carried out with the Elected Leaders		
		<i>Wage Rec't:</i>	47,750
		<i>Non Wage Rec't:</i>	18,858
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	66,607

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	District Road Committee Operations handled at the district headquarters	<i>Workshops and Seminars</i>	2,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	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, Bumasifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties))	<i>Transfers to other govt. units</i>	64,638
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Vote: 552 Sironko District

Workplan Details

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

Non Standard Outputs: na

Wage Rec't:	0
Non Wage Rec't:	64,638
Domestic Dev't	0
Donor Dev't	0
Total	64,638

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained 6 (6.2 km roads periodically maintained) *Transfers to other govt. units* 176,745

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)

Length in Km of Urban unpaved roads routinely maintained 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:
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: na

Wage Rec't:	0
Non Wage Rec't:	176,745
Domestic Dev't	0
Donor Dev't	0
Total	176,745

Output: District Roads Maintenance (URF)

No. of bridges maintained 0 (Not applicable this F/Y) *Conditional transfers for Road Maintenance* 353,753

Length in Km of District roads periodically maintained 7 (7 Km roads periodically maintained (4.5 km Buwari - 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 Details

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	<p>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</p> <p>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]</p> <p>4 Km Bukhulo Nakhuba in Budama & Mpogo parishes in Bukhulo Subcounty], 7 Km Busamaga - Bukiyiti 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 Bugimunya 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))</p>
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Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7a. Roads and Engineering

Non Standard Outputs: na

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	353,753
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	353,753

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs: Road equipment maintained and repaired at the district headquarters *Machinery and equipment* 130,243

<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: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed 0 (na) *Roads and bridges (Depreciation)* 20,178

Length in Km. of rural roads rehabilitated 3 (Reshaping and spot improvement/gravelling of Busirima-Bugizaza roads)

Non Standard Outputs: na

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,178
<i>Donor Dev't</i>	0
Total	20,178

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated 3 (2.5 Km Buhugu - Bugibugi - Mahape road Rehabilitated in Buhugu S/C Busita & Bugibugi parishes) *Roads and bridges (Depreciation)* 112,114

Length in Km. of rural roads constructed 0 (na)

Non Standard Outputs: na

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	112,114
<i>Donor Dev't</i>	0
Total	112,114

Output: PRDP-Bridge Construction

No. of Bridges Constructed 1 (Sonooli bridge completed by casting reinforced concrete deck in Budadiri TC Kalawa ward and Buyobo S/c) *Roads and bridges (Depreciation)* 53,041

Non Standard Outputs:

<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

Vote: 552 Sironko District

Workplan Details

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

7a. Roads and Engineering

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Buildings and compund maintained daily	<i>Maintenance – Other</i>	4,550
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 4,550
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<i>Total</i> 4,550

Vote: 552 Sironko District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Wages and Salaries for DWO staff paid on time	General Staff Salaries	12,581
	Electricity and water bills paid	Contract Staff Salaries (Incl. Casuals, Temporary)	6,240
	4 National Consultation/workshops attended	Workshops and Seminars	2,000
	Fuel & Lubricants paid at petrol stations	Welfare and Entertainment	1,800
	Office equipments repaired & Stationary procured	Printing, Stationery, Photocopying and Binding	4,000
	Office cleaning & Other consumables handled	Bank Charges and other Bank related costs	438
	1 Vehicle repaired & maintained	Electricity	980
		Travel inland	4,800
		Fuel, Lubricants and Oils	8,000
		Maintenance - Vehicles	8,600
		Wage Rec't:	12,581
		Non Wage Rec't:	0
		Domestic Dev't	36,858
		Donor Dev't	0
		Total	49,439

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)	Workshops and Seminars	2,000
		Travel inland	1,580
		Fuel, Lubricants and Oils	2,000
No. of sources tested for water quality	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)		
No. of District Water Supply and Sanitation Coordination Meetings	20 (4 District water supply and sanitation coordination committee meetings held)		
	12 District water office monthly meetings held at water office		
	4 Social mobilisers meetings held)		
No. of supervision visits during and after construction	200 (80 Construction Visits made in all constructions (Old & New)		
	40 Inspection of water points after construction under taken		
	80 Data update for sanitation (Part of the software) collected)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,580
		Donor Dev't	0
		Total	5,580

Vote: 552 Sironko District

Workplan Details

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

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

% of rural water point sources functional (Gravity Flow Scheme)	80 (85% of Rural water point sources functional (Gravity Flow Scheme))	<i>Workshops and Seminars</i>	12,579
		<i>Fuel, Lubricants and Oils</i>	3,821
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))		
% 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))		
No. of water points rehabilitated	0 (N/A)		
No. of public sanitation sites rehabilitated	0 (N/A no rehabilitations taking place)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,400
		<i>Donor Dev't</i>	0
		<i>Total</i>	16,400

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	<i>Workshops and Seminars</i>	15,676
		<i>Welfare and Entertainment</i>	1,260
	21 Advocacy meetings at sub-county level held	<i>Travel inland</i>	4,055
		<i>Fuel, Lubricants and Oils</i>	4,179
	2 Radio talk shows for promoting water, sanitation and good hygiene practices held at OPM mbale)		
No. of water user committees formed.	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)		
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)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)		
Non Standard Outputs:	50 Communities sensitized on fulfilling 6 critical requirements before accessing water source		
	10 WATSAN facilities commissioned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	25,170
		<i>Donor Dev't</i>	0

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water		Total	25,170
Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	Household sanitation & hygiene situation analysis - baseline survey done in Bukhulo & Bugitimwa sub-counties	<i>Travel inland</i>	22,000
	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		
	2 Radio talk shows for promoting water sanitation and good hygiene practices made		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,000
3. Capital Purchases			
Output: Other Capital			
Non Standard Outputs:	Payment of arrears due to VAT(18%) for projects implemented FY2014/15	<i>Materials and supplies</i>	93,034
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	93,034
		<i>Donor Dev't</i>	0
		Total	93,034
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (1 RGC Public latrine constructed in Masaba Sub-county Bukinyale parish)	<i>Other Structures</i>	14,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,000
		<i>Donor Dev't</i>	0
		Total	14,000
Output: PRDP-Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (Completion of 1 Latrine of 3 Stance drainable pit latrines at Bugusege Trading Centre [Vat & retentions])	<i>Other Structures</i>	2,000
Non Standard Outputs:	na		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		Total	2,000

Vote: 552 Sironko District

Workplan Details

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

Output: Spring protection

No. of springs protected	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]	23,400
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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 Springs in Masaba S/c in Zesui parish & 1 Spring in Buwalasi S/c Busamaga parish)

Non Standard Outputs: NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	23,400
<i>Donor Dev't</i>	0
<i>Total</i>	23,400

Output: PRDP-Spring protection

No. of springs protected	2 (2 Springs protected in Masaba Sub-county Bukinyale parish)	1,000
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Non Standard Outputs: na

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

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	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	88,000
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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)

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
7b. Water		
No. of deep boreholes drilled (hand pump, motorised)	2 (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:	NA	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 88,000
		<i>Donor Dev't</i> 0
		Total 88,000

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	2 (2 Boreholes drilled in Bukhulo sub-county - Kilombe parish & Bukiyi Sub-county Bukigalabo parish)	<i>Land</i> 2,000
No. of deep boreholes rehabilitated	0 (Not planned this F/Y)	
Non Standard Outputs:	na	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 2,000
		<i>Donor Dev't</i> 0
		Total 2,000

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	38 (Butandiga Source Designed in Butandiga Sub-county Siigwa parish)	<i>Environment Impact Assessment for Capital Works</i> 2,000
	Bumalimba GFS construction in Bumalimba sub-county Musene & Bumalimba parishes	<i>Engineering and Design Studies & Plans for capital works</i> 12,400
	Environmental Impact assessment in Bumalimba S/c Musene & Bumalimba parishes & Buhugu S/c Bugibugi parish	<i>Monitoring, Supervision & Appraisal of capital works</i> 4,447
	15 New GFS Tapstand extentions 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	<i>Land</i> 93,741
	20 GFS Tapstands extentions 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	<i>Materials and supplies</i> 17,820

Vote: 552 Sironko District

Workplan Details

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

7b. Water

Bukumbale parish

Bugitimwa GFS Extension in Bugitimwa S/c - LGMSD)

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)

2 (2 GFS Rehabilitated in Bumafwa S/c bumasobo parish and Buteza GFS in Buteza s/c Bumukone & Bugwimbi parishes)

Non Standard Outputs:

NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	130,408
<i>Donor Dev't</i>	0
<i>Total</i>	130,408

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	60,331
		<i>Non Wage Rec't:</i>	773,187
		<i>Domestic Dev't</i>	623,183
		<i>Donor Dev't</i>	0
		Total	1,456,700

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Natural Resources Officer at district headquarters staff Salary paid.	General Staff Salaries	19,259
	6 departmental meeting Held at district headquarters .	Contract Staff Salaries (Incl. Casuals, Temporary)	1,500
	4 quarterly reports and 1 annual report prepared at district headquarters	Printing, Stationery, Photocopying and Binding	4,000
	4 accountabilities made and submitted to MWE .	Agricultural Supplies	2,077
	4 field inspection and monitoring visits Conducted in all LLGs	Travel inland	6,000
	2 Talk shows held at a local radio station	Fuel, Lubricants and Oils	5,098
	District head quarters compound Landscaped		
		<i>Wage Rec't:</i>	19,259
		<i>Non Wage Rec't:</i>	18,675
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	37,934

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (being taken care of under prdp)	Maintenance – Other	10,500
Area (Ha) of trees established (planted and surviving)	4 (4 Ha of trees planted in the district forest reserve)		
Non Standard Outputs:	na		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,500
		<i>Donor Dev't</i>	0
		Total	10,500

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections	4 (4 monitoring and compliance surveys/inspections undertaken during the course of the FY throughout the	General Staff Salaries	13,884
		Travel inland	2,000

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
8. Natural Resources			
undertaken	District)	<i>Fuel, Lubricants and Oils</i>	1,971
Non Standard Outputs:	Salary paid to 2 Forestry staff		
		<i>Wage Rec't:</i>	13,884
		<i>Non Wage Rec't:</i>	3,971
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,855
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	0 (No watersheds are mapped and planned for.)	<i>Workshops and Seminars</i>	1,250
Non Standard Outputs:	Hold 4- Subcounty action planning meetings in the in Busulani, Bumasiywa, Bugitimwa and Masaba.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,250
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,250
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	3 (2-Area (Ha) of Napier garden maintained in Mutufu Farm land	<i>Special Meals and Drinks</i>	300
		<i>Travel inland</i>	1,000
	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.)	<i>Carriage, Haulage, Freight and transport hire</i>	800
		<i>Fuel, Lubricants and Oils</i>	400
No. of Wetland Action Plans and regulations developed	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>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,500
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	105 (5 STPC members mentored in environment mainstreaming and reporting in each of the 21 LLGs)	<i>Allowances</i>	1,200
Non Standard Outputs:		<i>Fuel, Lubricants and Oils</i>	1,032
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,232
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,232
Output: PRDP-Stakeholder Environmental Training and Sensitisation			
No. of community women	420 (Train atleast 20 participants all	<i>Special Meals and Drinks</i>	2,100

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
and men trained in ENR monitoring	the 21 LLG in climate change adaptation.)	<i>Printing, Stationery, Photocopying and Binding</i>	600
Non Standard Outputs:		<i>Travel inland</i>	2,900
		<i>Fuel, Lubricants and Oils</i>	1,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<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, Bumasiywa and Masaba Sub-counties	<i>Travel inland</i>	2,400
Non Standard Outputs:	4 field visits conducted through the District with specific concern in catchment areas of Sironko River system)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	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.)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	1,232
Non Standard Outputs:	Raise at least 100,000 assorted tree seedlings at Nakiwondwe LFR and restore/afforestate atleast 50 hectares.	<i>Agricultural Supplies</i>	5,000
		<i>Travel inland</i>	2,800
		<i>Fuel, Lubricants and Oils</i>	1,281
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,313
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	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.)	<i>General Staff Salaries</i>	28,568
Non Standard Outputs:	Mentor all the 21 Area Land Committees in the District.	<i>Special Meals and Drinks</i>	1,571
	Conduct 24 inspection visits through the District.	<i>Printing, Stationery, Photocopying and Binding</i>	500
	5 pieces of land surveyed & Titled (Bumulisha P/s, Budadiri HCIV , Buwasa HCIV, Bugitimwa HCIII & Buyola land in Buyobo S/c	<i>Travel inland</i>	3,500
	Physical Planning: Local Physical planning committees trained in all the 21 LLGs.	<i>Fuel, Lubricants and Oils</i>	2,400
	District Land board mentored	<i>Wage Rec't:</i>	28,568

Vote: 552 Sironko District

Workplan Details

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

8. *Natural Resources*

<i>Non Wage Rec't:</i>	7,971
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	36,539

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	61,711
		<i>Non Wage Rec't:</i>	56,311
		<i>Domestic Dev't</i>	10,500
		<i>Donor Dev't</i>	0
		Total	128,522

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries paid to all Community staff	<i>General Staff Salaries</i>	15,503
	4 Performance Reports generated and submitted to line ministry of Gender	<i>Computer supplies and Information Technology (IT)</i>	400
	Backstop 19 Sub-counties & 2 Town councils and in community mobilisation and empowerment	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	2,518
		<i>Wage Rec't:</i>	15,503
		<i>Non Wage Rec't:</i>	5,118
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,621

Output: Probation and Welfare Support

No. of children settled	120 (120 children (96 emergency care)	<i>Welfare and Entertainment</i>	6,287
	96 legal representation & 8 abandoned)	<i>Printing, Stationery, Photocopying and Binding</i>	3,958
	Supervise offenders quarterly	<i>General Staff Salaries</i>	11,887
	Hold DOVCC quarterly meetings	<i>Advertising and Public Relations</i>	1,222
	Quarterly OVC data collection and entry	<i>Workshops and Seminars</i>	45,988
	Hold 84 SOVCC meetings	<i>Travel inland</i>	40,218
	Administer Child status index to 4337 OVC in the sub-counties quarterly)	<i>Fuel, Lubricants and Oils</i>	11,006

Vote: 552 Sironko District

Workplan Details

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	21 (Support and supervise 21 Active Community Development workers	<i>General Staff Salaries</i>	93,879
		<i>Travel inland</i>	4,008
Non Standard Outputs:	Delop and submit quarterly plans/Reports) Quarterly performance reports from 21 sub counties prepared and submitted to MOG Quarterly staff meetings held at district headquarters		
		<i>Wage Rec't:</i>	93,879
		<i>Non Wage Rec't:</i>	4,008
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	97,887

Output: Adult Learning

No. FAL Learners Trained	1500 (Train 1,500 FAL learners in 97 FAL classes in all the 19 sub-counties & 2 Town councils	<i>Allowances</i>	6,960
	Procure FAL materials	<i>Workshops and Seminars</i>	1,000
	Quarterly Class supervision	<i>Computer supplies and Information Technology (IT)</i>	500
	Service equipment	<i>Welfare and Entertainment</i>	800
	celebrate Literacy day	<i>Printing, Stationery, Photocopying and Binding</i>	1,642
	Conduct proficiency tests	<i>Bank Charges and other Bank related costs</i>	240
	Hold quarterly review meetings	<i>Travel inland</i>	3,060
	Develop and submit quarterly reports)	<i>Fuel, Lubricants and Oils</i>	620
Non Standard Outputs:	30 learning Materials Procured (20 black boards & 10 cartons of chalk) at district Hqs	<i>Maintenance - Vehicles</i>	1,000
	Support supervision by HQ staff to 21 LLGs undertaken		
	Class support supervision provided to all FAL learners		
	Literacy day Celebrated at district Hqs		
	Proficiency tests Conducted to at least 1,000 learners		
	Study tour (Exchange visits] undertake		
	4 Workplan prepared and submitted to MOFPED & MGLSD		
	quarterly equipment / Vehicle operation and maintainance		
	quarterly meetings with instructors .		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,822
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,822

Output: Gender Mainstreaming

<i>General Staff Salaries</i>	9,582
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Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
9. Community Based Services		
Non Standard Outputs:	Salaries paid to the Gender Officer Timely	<i>Workshops and Seminars</i> 2,400
	1 International Womens day Celebrated on 8th March .	<i>Welfare and Entertainment</i> 1,000
		<i>Travel inland</i> 1,000
		<i>Fuel, Lubricants and Oils</i> 1,075
		<i>Wage Rec't:</i> 9,582
		<i>Non Wage Rec't:</i> 5,475
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 15,057

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	48 (Identify,evaluate and provide loans to 21 youth groups for livehood)	<i>Workshops and Seminars</i> <i>Donations</i>	20,000 217,017
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Vote: 552 Sironko District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	<p>celebrate Day of the African child at district headquarters</p> <p>Train and equip 4 youths in Vocational Institutes under PCY</p> <p>Celebrate Youth day</p> <p>4 Support supervision visits of youth activities carried out in the LLGs</p> <p>20 settlement kits Provided to trained youths.</p> <p>Youth day .celebrate at district headquarters</p> <p>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; Bukamololo Youth produce marketing in Mpogo parish Bukhulo S/c; Nalwali produce marketing in Mahempe ward Sironko T/C; Bunagud 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 Carpentry 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</p> <p>Youth Skills Development Projects funded</p> <p>District & Sub-County Operational activities carried out</p>
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Wage Rec't:	0
Non Wage Rec't:	217,017
Domestic Dev't	20,000
Donor Dev't	0
Total	237,017

Output: Support to Youth Councils

No. of Youth councils supported	<p>22 (Hold 3 quarterly executive meeting; Travel inland</p> <p>Hold 1 council meeting at the district headquarters</p>	6,773
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Vote: 552 Sironko District

Workplan Details

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

Procure furniture for youth resource centre)		
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 6,773
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 6,773

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Hold 3 council meetings at district level Celebrate International day for disability procure appliances for PWD/elderly Provide IGA grants to 13 PWD groups Hold 2 meeting to evaluate PWD proposals Conduct 2 monitoring visits to funded groups Celebrate day of older persons)	<i>General Staff Salaries</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Donations</i>	9,582 4,561 975 28,458
Non Standard Outputs:	Increased public awareness on disability and gerontology done at district 4 Quarterly Executive & Council meetings held 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 Disability, older persons and white can days celebrated 3 monitoring visits conducted in LLGs Quarterly reports submitted to MGLSI PWDs accessed to social services in the district		
			<i>Wage Rec't:</i> 9,582
			<i>Non Wage Rec't:</i> 33,993
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<i>Total</i> 43,576

Output: Culture mainstreaming

Non Standard Outputs:	2 cultural board meetings facilitated at the district headquarters	<i>Workshops and Seminars</i> <i>Fuel, Lubricants and Oils</i>	800 200
	Operation costs provided to the cultural board at the district		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 1,000
			<i>Domestic Dev't</i> 0

Vote: 552 Sironko District

Workplan Details

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

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

Output: Labour dispute settlement

Non Standard Outputs:	<i>Welfare and Entertainment</i>	3,000
	<i>Printing, Stationery, Photocopying and Binding</i>	200
	<i>Travel inland</i>	800
	<i>Fuel, Lubricants and Oils</i>	247
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,247
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	4,247

Output: Representation on Women's Councils

No. of women councils supported	22 (support 21 women councils in the 19 sub-counties & 2 Town councils Identify and provide IGA grants to 3 groups)	<i>Workshops and Seminars</i>	5,773
		<i>Bank Charges and other Bank related costs</i>	86
Non Standard Outputs:	Hold 3 Quarterly Executive meetings at district		
	Hold 1 Council meeting at the district		
	Conduct 1 Monitoring visit to women projects		
	Celebrate International women,s day at the district headquarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,859
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,859

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Identify,assess and access 20 CDD projects fund in 6 LLGs (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. Quarterly support supervision visits to groups Develop quarterly plans/budgets	<i>LG Conditional grants</i>	54,796
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Vote: 552 Sironko District

Workplan Details

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

9. Community Based Services

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	54,796
<i>Donor Dev't</i>	0
<i>Total</i>	54,796

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	140,434
		<i>Non Wage Rec't:</i>	302,699
		<i>Domestic Dev't</i>	74,796
		<i>Donor Dev't</i>	106,633
		Total	624,561

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	21 LLGs mentored in LGMSD Accountability production	<i>Travel inland</i>	5,080
		<i>Fuel, Lubricants and Oils</i>	1,899
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,399
		<i>Domestic Dev't</i>	3,580
		<i>Donor Dev't</i>	0
		Total	6,979

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)	<i>General Staff Salaries</i>	20,671
No of qualified staff in the Unit	4 (Two in post i.e District planner and Secretary/stenographer)	<i>Workshops and Seminars</i>	2,000
No of Minutes of TPC meetings	12 (12 sets of Minutes of TPC meetings compiled and on file in the district planning unit.)	<i>Computer supplies and Information Technology (IT)</i>	2,000
Non Standard Outputs:	One district budget conference facilitated involving all HODs other key stakeholders.	<i>Welfare and Entertainment</i>	2,000
	One performance review workshop conducted for DDPI	<i>Printing, Stationery, Photocopying and Binding</i>	6,000
	3 desktop computers, 2 laptops and 2 printers in the district planning unit Repaired & Serviced - LGMSD	<i>Bank Charges and other Bank related costs</i>	100
	2 Printers serviced in Planning Unit under Retooling	<i>Information and communications technology (ICT)</i>	1,089
	Internent linked in 4 departments of Administration, Finance, Planning & Education	<i>Travel inland</i>	17,082
	Quarterly LGMSD reports and accountabilities prepared and submitted to MOLG - Kampala		
	21LLGs projects monitored quarterly by headquarter staff		
	District BFP and performance contract for FY2016/17 prepared and submitted to MoFPED		
	Four (4) Quarterly OBT reports prepared and submitted to the MoFPED for FY2015/16		
		<i>Wage Rec't:</i>	20,671
		<i>Non Wage Rec't:</i>	30,270

Vote: 552 Sironko District

Workplan Details

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

Domestic Dev't 0

Donor Dev't 0

Total 50,941

Output: Statistical data collection

Non Standard Outputs:	District statistical abstract prepared.	<i>Travel inland</i>	2,233
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,233
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,233

Output: Demographic data collection

Non Standard Outputs:	District population action plan prepared and approved by the relevant authorities	<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000

Output: Project Formulation

Non Standard Outputs:	60 copies of DDPII 2015/16-2019/2020 produced and distributed to HODs, Political leaders and other stakeholders	<i>Printing, Stationery, Photocopying and Binding</i>	4,500
	One (1) photocopier Repaired and serviced in planning unit	<i>Maintenance – Other</i>	2,255
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,755
		<i>Donor Dev't</i>	0
		Total	6,755

Output: Monitoring and Evaluation of Sector plans

<i>Printing, Stationery, Photocopying and Binding</i>	4,000
<i>Bank Charges and other Bank related costs</i>	400
<i>Information and communications technology (ICT)</i>	5,000
<i>Travel inland</i>	13,164
<i>Fuel, Lubricants and Oils</i>	13,000

Vote: 552 Sironko District

Workplan Details

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

10. Planning

Non Standard Outputs:

- 4 Audit reports produced and distributed to stakeholders
- 21 Public Notices posted at LLGs
- 4 Monitoring reports for LGMSD project prepared and presented to DTPC
- 4 Follow ups & mentoring of projects visits by DEC in all LLGs
- District 5 years DDP prepared and copies printed and distributed to key stakeholders
- One internal assessment assessment report produced, copied printed and distributed to HODs and 21LLGs.
- 4 quarterly political monitoring reports on government programme prepared and filed.
- 4 LGMSD quarterly projects monitoring reports prepared
- 21 LLGs mentored on LGMSD accountability reporting, and development planning, procurement and contract management.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,000
<i>Domestic Dev't</i>	7,564
<i>Donor Dev't</i>	0
<i>Total</i>	35,564

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		20,671
	<i>Non Wage Rec't:</i>		68,902
	<i>Domestic Dev't</i>		17,899
	<i>Donor Dev't</i>		0
	Total		107,473

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Internal Audit

No. of Internal Department Audits	4 (4 Quarterly departmental reports produced and submitted to the district chairperson.	<i>General Staff Salaries</i>	22,828
	19 lower local governments audited quarterly	<i>Welfare and Entertainment</i>	405
	23 Government health centres audited quarterly	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	6 NGO health units audited quarterly	<i>Travel inland</i>	9,338
	Capitation grant to 19 secondary schools (USE) audited quarterly		
	Capitation grant of 113 primary schools (UPE) audited quarterly		
	Water sources and schemes value for money audit done quarterly		
	Road works value for money audit done quarterly		
	Production department activities (Fisheries, Crop sector, Animal, Epi-culture audited		
	NUSAF II and III activities audited		
	Special audit as the fall due done)		
Date of submitting Quaterly Internal Audit Reports	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 Details

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

11. Internal Audit

Non Standard Outputs:

Annual and Quarterly workplans prepared ensuring optimal 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 works are properly recorded, received, examined and paid

Manpower audit 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>	22,828
<i>Non Wage Rec't:</i>	11,743
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	34,571

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
		<i>Non Wage Rec't:</i>	11,743
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	34,571

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Budadiri T.C		<i>LCIV: Budadiri</i>		73,431.18
Sector: Education				68,743.15
<i>LG Function: Pre-Primary and Primary Education</i>				<i>28,881.46</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				28,881.46
LCII: Kalawa				
Kalawa P/S	Kalawa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	6,412.35
LCII: Nakiwondwe				
Budadiri Boys P/S	Budadiri Boys P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	9,875.23
Budadiri Girls P/s	Budadiri Girls P/s	Conditional Grant to Primary Education	263101 LG Conditional grants	12,593.89
<i>Lower Local Services</i>				
LG Function: Secondary Education				39,861.68
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				39,861.68
LCII: Kalawa				
Budadiri Girls Secondary School	Budadiri Girls SS	Conditional Grant to Secondary Education	263101 LG Conditional grants	39,861.68
<i>Lower Local Services</i>				
Sector: Health				4,688.04
<i>LG Function: Primary Healthcare</i>				<i>4,688.04</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,688.04
LCII: Kalawa				
Budadiri HCII - Kalawa	Budadiri HCII - Kalawa	Conditional Grant to NGO Hospitals	263101 LG Conditional grants	4,688.04
<i>Lower Local Services</i>				
LCIII: Budadiri Town Council		<i>LCIV: Budadiri</i>		224,701.85
Sector: Works and Transport				88,488.70
<i>LG Function: District, Urban and Community Access Roads</i>				<i>88,488.70</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				79,507.00
LCII: Nakiwondwe				
Budadiri Town Council	Budadiri Town Council headquarters	Other Transfers from Central Government	263104 Transfers to other govt. units	79,507.00
Output: District Roads Maintainence (URF)				8,981.70
LCII: Bunyode				
Routine Maintenance of 4.3 Km Nakiwondwe - Bukyambi road	Bunyode 'B', Bukyami parish in Bukyambi S/C	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,740.50
LCII: Nakiwondwe				
Routine Maintenance of 4.2 Km Nakiwondwe - Makutana road	Wagagayi, Nayaya, Bukibolo parish in Bukyabo S/C	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,241.20
<i>Lower Local Services</i>				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				87,664.48
<i>LG Function: Primary Healthcare</i>				<i>87,664.48</i>
<i>Capital Purchases</i>				
Output: Other Capital				16,130.93
LCII: Nakiwondwe				
Variation on Budadiri HCIV walkway	Budadiri HCIV	Conditional Grant to PHC - development	312104 Other	6,000.00
Remodification of the drug store	Budadiri HCIV	Conditional Grant to PHC - development	312104 Other	10,130.93
Output: PRDP-OPD and other ward construction and rehabilitation				55,000.00
LCII: Nakiwondwe				
Rnovation of male, female and children ward Budadiri HCIV	Budadiri HCIV in Nakiwondwe ward	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	25,000.00
Renovation of OPD at Budadiri HCIV	Budadiri HCIV	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	30,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,533.55
LCII: Nakiwondwe				
Budadiri HC IV	Budadiri HC IV	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	16,533.55
<i>Lower Local Services</i>				
Sector: Water and Environment				490.67
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>490.67</i>
<i>Capital Purchases</i>				
Output: Spring protection				490.67
LCII: Bunyode				
Retentions & VAT Nakikolo Spring Protected	Gibinda	Conditional transfer for Rural Water	311101 Land	490.67
<i>Capital Purchases</i>				
Sector: Public Sector Management				48,058.00
<i>LG Function: District and Urban Administration</i>				<i>48,058.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				48,058.00
LCII: Nakiwondwe				
Construction of a slaughter slab at Budadiri TC	Budadiri TC -nakiwondwe	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	48,058.00
<i>Capital Purchases</i>				
LCIII: Bugitimwa		<i>LCIV: Budadiri</i>		94,555.03
Sector: Works and Transport				5,519.39
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,519.39</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,251.39
LCII: Not Specified				
Bugitimwa Sub-County	Bugitimwa sub-county headquarters	Other Transfers from Central Government	263104 Transfers to other govt. units	3,251.39

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: District Roads Maintenance (URF)				2,268.00
LCII: Bugiboni				
Routine Maintenance of 3.6 km Gombe - Bugiboni road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,268.00
<i>Lower Local Services</i>				
Sector: Education				54,141.01
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				28,720.00
LCII: Bumulegi				
1 Staff house constructed at Bumulegi P/s	Bumulegi P/s	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	28,720.00
Output: PRDP-Provision of furniture to primary schools				4,935.55
LCII: Bumagabula				
54 Desks in Butandiga P/s	Butandiga P/s	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,935.55
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				20,485.46
LCII: Bugiboni				
Bugiboni P/S	Bugiboni P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,509.16
LCII: Bugitimwa				
Bugitimwa P/S	Bugitimwa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	5,580.78
LCII: Bumagabula				
Bumagabula P/S	Bumagabula P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	2,539.00
LCII: Bumulegi				
Bumulegi P/S	Bumulegi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	4,005.18
LCII: Lusagali				
Lusagali P/S	Lusagali P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	4,851.34
<i>Lower Local Services</i>				
Sector: Health				27,894.63
<i>LG Function: Primary Healthcare</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,685.04
LCII: Bugitimwa				
Bugitimwa HC II	Bugitimwa HC II	Conditional Grant to NGO Hospitals	263101 LG Conditional grants	4,685.04
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,209.59
LCII: Bugitimwa				
Bugitimwa HC III	Bugitimwa HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	3,209.59
Output: Standard Pit Latrine Construction (LLS.)				20,000.00
LCII: Kisali				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
5 stance pit latrine at Bugitimwa HCIII		Conditional Grant to PHC - development	242003 Other	20,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				7,000.00
LG Function: Rural Water Supply and Sanitation				7,000.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				7,000.00
LCII: Bugitimwa				
3 Tapstands extention on Bugitimwa GFS	Bugitimwa & Bugiboni parishes	Conditional transfer for Rural Water	311101 Land	7,000.00
<i>Capital Purchases</i>				
LCIII: Buhugu		LCIV: Budadiri		120,417.24
Sector: Works and Transport				90,128.78
LG Function: District, Urban and Community Access Roads				90,128.78
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				65,000.00
LCII: Bugibugi				
4 Km Buhugu - Bugibugi - Mahapa roads rehabilitated	Bugibugi	LGMSD (Former LGDP)	231003 Roads and bridges (Depreciation)	65,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,919.18
LCII: Not Specified				
Buhugu Sub-County	Buhugu Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other govt. units	4,919.18
Output: District Roads Maintainence (URF)				20,209.60
LCII: Bumatofu				
Routine Maintenance of 6.1 Km Buhugu S/C - Nandere road	Buwesonga & Nandere in Bumalimba S/C	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,321.60
Routine Maintenance of 5 Km Buhugu - Bukyabo road	Namili, Budindi	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,430.00
Routine Maintenance of 3 Km Buhugu - Nabalenzi road	Bukitemu, Suguta & Nabalenzi parish in Bumalimba S/C	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,458.00
<i>Lower Local Services</i>				
Sector: Education				29,288.46
LG Function: Pre-Primary and Primary Education				29,288.46
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				11,340.00
LCII: Kirali				
Completion of 2 classroom block office and store at Kirali p/s	Kirali p/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	11,340.00
Output: PRDP-Provision of furniture to primary schools				935.55
LCII: Busiita				
36 Desks in Kirali P/s	Kirali P/s	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	935.55

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,012.91
LCII: Bumatofu				
Bumatofu P/S	Bumatofu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	6,281.05
LCII: Busiita				
Busiita P/S	Busiita P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	7,514.47
Kirali P/S	Kirali P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,217.38
<i>Lower Local Services</i>				
Sector: Water and Environment				1,000.00
LG Function: Rural Water Supply and Sanitation				1,000.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				1,000.00
LCII: Bugibugi				
Environment impact assessment of GFSS	Bugibugi	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	1,000.00
<i>Capital Purchases</i>				
LCIII: Bukhulo		LCIV: Budadiri		219,912.49
Sector: Works and Transport				19,613.79
LG Function: District, Urban and Community Access Roads				19,613.79
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,887.29
LCII: Not Specified				
Bukhulo Sub-County	Bukhulo Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other govt. units	4,887.29
Output: District Roads Maintenance (URF)				14,726.50
LCII: Bubetsye				
Routine Maintenance of 10 Km Sironko - Bugusege road	Nkota, Nabudisiru, Bumusunga in Bugusege parish	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,724.00
LCII: Mpogo				
Routine Maintenance of 4 Km Bukhulo - Nakhuba iroad	Bunambutye, Budama in Bukhulo parish	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,002.50
<i>Lower Local Services</i>				
Sector: Education				158,917.53
LG Function: Pre-Primary and Primary Education				43,550.52
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,550.52
LCII: Bukhulo				
Bukhulo P/S	Bukhulo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	6,178.93
LCII: Mafudu				
Mafudu P/S	Mafudu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	6,740.60

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nampanga P/S	Nampanga P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	11,182.93
LCII: Mpogo				
Mpogo P/S	Mpogo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	13,575.51
LCII: Sironko				
ST. Jude Nalukhuba P/S	ST. Jude Nalukhuba P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	5,872.56
<i>Lower Local Services</i>				
LG Function: Secondary Education				115,367.01
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				115,367.01
LCII: Mafudu				
St Paul Secondary School Nampanga	St Paul SS Nampanga	Conditional Grant to Secondary Education	263101 LG Conditional grants	59,005.78
LCII: Mpogo				
Highway Secondary School	Highway Secondary School	Conditional Grant to Secondary Education	263101 LG Conditional grants	56,361.23
<i>Lower Local Services</i>				
Sector: Health				8,501.16
LG Function: Primary Healthcare				8,501.16
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,688.04
LCII: Mafudu				
Nampanga HC II	Nampanga HC II	Conditional Grant to NGO Hospitals	263101 LG Conditional grants	4,688.04
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,813.13
LCII: Bundege				
Bundege HC II	Bundege HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	3,813.13
<i>Lower Local Services</i>				
Sector: Water and Environment				32,880.00
LG Function: Rural Water Supply and Sanitation				32,880.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				30,880.00
LCII: Bubetsye				
Rehabilitation of Bubetsye Borehole	Bubetsye	Conditional transfer for Rural Water	311101 Land	3,000.00
LCII: Kiroombe				
Retentions & VAT St Jude P/s borehole rehabilitated	St Jude Primary school	Conditional transfer for Rural Water	311101 Land	690.00
LCII: Sironko				
Bukhulo Deep borehole drilled	Sironko	Conditional transfer for Rural Water	311101 Land	26,500.00
LCII: Soola				
Retentions & VAT Soola borehole rehabilitated	Soola	Conditional transfer for Rural Water	311101 Land	690.00
Output: PRDP-Borehole drilling and rehabilitation				2,000.00

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kironbe				
Deep borehole drilled in Kilombe	Kilombe	Conditional transfer for Rural Water	311101 Land	2,000.00
<i>Capital Purchases</i>				
LCIII: Bukiise		<i>LCIV: Budadiri</i>		193,736.49
Sector: Works and Transport				5,572.87
LG Function: District, Urban and Community Access Roads				5,572.87
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,572.87
LCII: Not Specified				
Bukiise Sub-County	Bukiise Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other govt. units	5,572.87
<i>Lower Local Services</i>				
Sector: Education				143,411.67
LG Function: Pre-Primary and Primary Education				72,866.99
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				3,240.00
LCII: Bukiise				
Completion of 5 stance pit latrine at Salarira p/s	Salarira P/s	Conditional Grant to SFG	312104 Other	3,240.00
Output: Teacher house construction and rehabilitation				15,760.00
LCII: Simu Pondo				
1 Staff house constructed at Simu - Pondo P/s	Simu - Pondo P/s	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	15,760.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				53,866.99
LCII: Bukiise				
Salalira P/S	Salalira P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	7,170.98
LCII: Bukilindya				
Bukiise P/S	Bukiise P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	4,420.97
Bukirindya P/S	Bukirindya P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	4,238.60
LCII: Nalugugu				
Sironko P/S	Sironko P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	9,096.71
Nalugugu P/S	Nalugugu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	6,850.02
LCII: Nandago				
Nandago P/S	Nandago P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	5,733.97
LCII: Simu Pondo				
Namwenje P/S	Namwenje P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,377.86
Simu Pondo P/S	Simu-Pondo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	8,009.84

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kikobero P/S	Kikobero P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	4,968.05
<i>Lower Local Services</i>				
LG Function: Secondary Education				70,544.69
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				70,544.69
LCII: Nalugugu				
Buhugu Secondary School	Buhugu SS	Conditional Grant to Secondary Education	263101 LG Conditional grants	70,544.69
<i>Lower Local Services</i>				
Sector: Health				9,158.62
LG Function: Primary Healthcare				9,158.62
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,146.22
LCII: Nalugugu				
Shared Blessing HC III	Shared Blessing HC III	Conditional Grant to NGO Hospitals	263101 LG Conditional grants	7,146.22
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,012.40
LCII: Simu Pondo				
Simu - Pondo HC II	Simu - Pondo HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,012.40
<i>Lower Local Services</i>				
Sector: Water and Environment				35,593.33
LG Function: Rural Water Supply and Sanitation				35,593.33
<i>Capital Purchases</i>				
Output: Spring protection				498.33
LCII: Kilulu				
Retentions & VAT Wogali Spring Protected	Kilulu	Conditional transfer for Rural Water	311101 Land	498.33
Output: Borehole drilling and rehabilitation				35,095.00
LCII: Busate				
Busate Deep borehole drilled	Busate	Conditional transfer for Rural Water	311101 Land	26,500.00
LCII: Nandago				
Retentions & VAT Kisenyi borehole rehabilitated	Kisenyi	Conditional transfer for Rural Water	311101 Land	690.00
Rehabilitation of Nandago Borehole	Nandago	Conditional transfer for Rural Water	311101 Land	3,420.00
Retentions & VAT Nalugugu Deep borehole drilled	Nalugugu	Conditional transfer for Rural Water	311101 Land	4,485.00
<i>Capital Purchases</i>				
LCIII: Bukiyi		LCIV: Budadiri		85,929.80
Sector: Works and Transport				28,429.59
LG Function: District, Urban and Community Access Roads				28,429.59
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,158.59
LCII: Not Specified				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukiya Sub-County	Bukiya Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other govt. units	4,158.59
Output: District Roads Maintenance (URF)				24,271.00
LCII: Nabudisiru				
Routine Maintenance of 6 km Bukiya - Kibembe road	Kibembe	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,780.00
Routine Maintenance of 4 Km Patto - Kaduwa road	Bumahaga	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,430.00
Routine Maintenance of 5.8 Km Koota - Nabudisiru road in Bukhulo Sub-county	Nkota, Kalitusi in Dami parish	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,650.00
Routine Maintenance of 1.5 km Bukiya - SDA - Bumahaga		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	945.00
LCII: Nampanga				
Routine Maintenance of 1.6 Km Nampanga - Bukedea Border road	Mango, Amusi, Bumusopa in Bukhulo S/C	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,008.00
Routine Maintenance 3 Km Nampanga - Buwalasi road	Lubumbwa, Patto parish in Buwalasi S/C	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,458.00
<i>Lower Local Services</i>				
Sector: Education				48,825.22
LG Function: Pre-Primary and Primary Education				48,825.22
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				12,960.00
LCII: Dahami				
Completion fo 2 classroom block at Kiyanja p/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	12,960.00
Output: PRDP-Provision of furniture to primary schools				935.55
LCII: Nabudisiru				
54 Desks in Kiyanja P/s	Kiyanja P/s	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	935.55
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,929.67
LCII: Bugwagi "A"				
Bukiya P/S	Bukiya P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	6,864.61
Kalasa P/S	Kalasa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,757.17
LCII: Bukigalabo				
Bukigalabo P/S	Bukigalabo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	4,406.38
LCII: Nabudisiru				
Kiyanja P/S	Kiyanja P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	5,121.89

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nampanga				
Nabnekwa P/S	Nabnekwa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	6,995.91
Soola P/S	Soola P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	7,783.71
<i>Lower Local Services</i>				
Sector: Water and Environment				8,675.00
LG Function: Rural Water Supply and Sanitation				8,675.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				8,675.00
LCII: Nabudisiru				
Retentions & VAT Bumiriyu Deep borehole drilled	Bumiriyu	Conditional transfer for Rural Water	311101 Land	4,485.00
Retentions & VAT Kaduwa borehole rehabilitated	Bumiriyu	Conditional transfer for Rural Water	311101 Land	690.00
LCII: Nampanga				
Rehabilitation of Nampanga Borehole	Nampanga	Conditional transfer for Rural Water	311101 Land	3,500.00
<i>Capital Purchases</i>				
LCIII: Bukyabo		LCIV: Budadiri		60,824.21
Sector: Works and Transport				4,739.45
LG Function: District, Urban and Community Access Roads				4,739.45
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,904.45
LCII: Not Specified				
Bukyabo Sub-County	Bukyabo Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other govt. units	1,904.45
Output: District Roads Maintenance (URF)				2,835.00
LCII: Bukyabo				
Routine Maintenance of 3 Km Nambalenzi - Kisekye	Bukyabo, Kisekye	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,323.00
LCII: Kyambogo				
Routine Maintenance of 2.4 km Kidowa - Lyamboga road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,512.00
<i>Lower Local Services</i>				
Sector: Education				52,545.23
LG Function: Pre-Primary and Primary Education				18,190.76
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				726.26
LCII: Bukyabo				
Purchase of 7 desks for Bukyabo P/s	Bukyabo P/s	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	726.26
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,464.50
LCII: Bukyabo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukyabo P/S	Bukyabo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	4,712.74
Kisikisi P/S	Kisikisi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	6,485.30
Zebugubusi P/S	Zebugubusi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	6,266.46
<i>Lower Local Services</i>				
LG Function: Secondary Education				34,354.48
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				34,354.48
LCII: Bukyabo				
Mt. Elgon Senior Secondary School	Mt. Elgon SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants	34,354.48
<i>Lower Local Services</i>				
Sector: Water and Environment				3,539.52
LG Function: Rural Water Supply and Sanitation				3,539.52
<i>Capital Purchases</i>				
Output: Spring protection				3,539.52
LCII: Bumusabire				
Spring protection at Bumusabire	Bumusabire	Conditional transfer for Rural Water	311101 Land	2,542.86
LCII: Buwobudeya				
Retentions & VAT Nakikololo Spring Protected	Mayiyi	Conditional transfer for Rural Water	311101 Land	498.33
LCII: Zebiigi				
Retentions & VAT Ndudinyi Spring Protected	Kisenyi	Conditional transfer for Rural Water	311101 Land	498.33
<i>Capital Purchases</i>				
LCIII: Bukyambi		LCIV: Budadiri		182,917.11
Sector: Works and Transport				18,094.56
LG Function: District, Urban and Community Access Roads				18,094.56
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,143.02
LCII: Not Specified				
Bukyambi Sub-County	Bukyambi Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other govt. units	1,143.02
Output: District Roads Maintenance (URF)				16,951.54
LCII: Buweri				
Periodic maintenance of Nakiwondwe Bukyambi	Nakiwondwe Bukyambi	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	16,951.54
<i>Lower Local Services</i>				
Sector: Education				164,822.55
LG Function: Pre-Primary and Primary Education				25,831.09
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				21,184.00
LCII: Bukyambi				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 5 stance latrines at Bukyambi P/s	Bukyambi P/s	LGMSD (Former LGDP)	312104 Other	21,184.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				4,647.09
LCII: Bukyambi				
Bukyambi P/S	Bukyambi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	4,647.09
<i>Lower Local Services</i>				
LG Function: Secondary Education				138,991.46
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				138,991.46
LCII: Bukyambi				
Masaba Senior Secondary School	Masaba SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants	138,991.46
<i>Lower Local Services</i>				
LCIII: Bumalimba		LCIV: Budadiri		205,234.63
Sector: Agriculture				6,000.00
LG Function: District Production Services				6,000.00
<i>Capital Purchases</i>				
Output: Slaughter slab construction				6,000.00
LCII: Mutufu				
Slaughter Slab constructed at Mutufu market	Mutufu market	Conditional transfers to Production and Marketing	312104 Other	6,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				2,233.51
LG Function: District, Urban and Community Access Roads				2,233.51
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,233.51
LCII: Not Specified				
Bumalimba Sub-County	Bumalimba Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other govt. units	2,233.51
<i>Lower Local Services</i>				
Sector: Education				143,643.69
LG Function: Pre-Primary and Primary Education				125,417.46
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				105,130.00
LCII: Bumulisya				
1 Staff house constructed at Bumulisha P/s	Bumulisha P/s	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	105,130.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				20,287.46
LCII: Bumalimba				
Buhugu P/S	Buhugu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	7,513.81
LCII: Bumulisha				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bumulisya P/S	Bumulisya P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	7,470.05
LCII: Mutufu				
Mutufu P/S	Mutufu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	5,303.60
<i>Lower Local Services</i>				
LG Function: Secondary Education				18,226.23
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				18,226.23
LCII: Bumalimba				
St. Mathew Secondary School Buhugu	St. Mathew Secondary School Buhugu	Conditional Grant to Secondary Education	263101 LG Conditional grants	18,226.23
<i>Lower Local Services</i>				
Sector: Health				12,356.88
LG Function: Primary Healthcare				12,356.88
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,134.88
LCII: Mutufu				
Buhugu HC III	Buhugu HC III	Conditional Grant to NGO Hospitals	263101 LG Conditional grants	7,134.88
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,221.99
LCII: Bumulisha				
Bumulisha HC III	Bumulisha HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	3,209.59
LCII: Mutufu				
Mutufu HC II	Mutufu HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,012.40
<i>Lower Local Services</i>				
Sector: Water and Environment				8,073.66
LG Function: Rural Water Supply and Sanitation				8,073.66
<i>Capital Purchases</i>				
Output: Spring protection				2,542.86
LCII: Bumulisyia				
Spring protection at Bumulisha	Bumulisha	Conditional transfer for Rural Water	311101 Land	2,542.86
Output: Borehole drilling and rehabilitation				690.00
LCII: Mutufu				
Retentions & VAT Mutufu Prison borehole rehabilitated	Mutufu Prison	Conditional transfer for Rural Water	311101 Land	690.00
Output: Construction of piped water supply system				4,840.80
LCII: Bumalimba				
Environment impact assessment of GFSs	Bumusene/Bumalimba	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	1,000.00
GFS Construction in Bumalimba	Bumalimba & Musene parishes	Conditional transfer for Rural Water	311101 Land	3,840.80
<i>Capital Purchases</i>				
Sector: Public Sector Management				32,926.90
LG Function: District and Urban Administration				32,926.90

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Other Capital				32,926.90
LCII: Mutufu				
Expansion of market lanes in Mutufu market new site		LGMSD (Former LGDP)	231003 Roads and bridges (Depreciation)	32,926.90
<i>Capital Purchases</i>				
LCIII: Bumasifwa		<i>LCIV: Budadiri</i>		200,447.30
Sector: Works and Transport				17,564.20
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,564.20</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,260.20
LCII: Not Specified				
Bumasifwa Sub-County	Bumasifwa Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other govt. units	3,260.20
Output: District Roads Maintenance (URF)				14,304.00
LCII: Bulwala				
Routine Maintenance of 10 Km Busulani - Bunaseke - Namuserere road	Tasale, Bumasola in Bumasifwa parish & Bumagabula parishes	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,584.00
LCII: Bundagala				
Routine Maintenance of 3.4 Km Kiguli - Muluti road	Nadisi, Gonyi & Shimuma parish Masaba S/C	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,142.00
Routine Maintenance of 7 Km Nakiwondwe - Bugitimwa road	Nadisi, Bumazaki in Shimuma parish Masaba S/C	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,578.00
<i>Lower Local Services</i>				
Sector: Education				159,267.47
<i>LG Function: Pre-Primary and Primary Education</i>				<i>75,085.89</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				22,440.00
LCII: Bumasifwa				
Construction of 5 stance latrines at Bumasifwa P/s	Bumasifwa P/s	Conditional Grant to SFG	312104 Other	22,440.00
Output: PRDP-Latrine construction and rehabilitation				16,184.00
LCII: Bumasobo				
Completion of 5 stance latrines at Bumaguze P/s	Bumaguze P/s	Conditional Grant to SFG	312104 Other	3,240.00
Construction of 5 stance latrines at Bumasobo P/s	Bumasobo P/s	Conditional Grant to SFG	312104 Other	12,944.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,461.89
LCII: Bulwala				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bulwala P/S	Bulwala P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	5,077.47
LCII: Bumasifwa				
Buzelobi P/S	Buzelobi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	5,770.44
Bumasifwa P/S	Bumasifwa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	4,340.73
LCII: Bumasobo				
Bumasobo P/S	Bumasobo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	5,748.56
Bumaguze P/S	Bumaguze P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,268.44
LCII: Bunagami/Gabende				
Gabende P/S	Gabende P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	2,823.48
Bunagami P/S	Bunagami P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	4,865.93
LCII: Bundagala				
Bundagala P/S	Bundagala P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	4,566.86
<i>Lower Local Services</i>				
LG Function: Secondary Education				84,181.58
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				84,181.58
LCII: Bulwala				
Bumasifwa Seed Secondary School	Bumasifa Seed School	Conditional Grant to Secondary Education	263101 LG Conditional grants	84,181.58
<i>Lower Local Services</i>				
Sector: Health				9,628.77
LG Function: Primary Healthcare				9,628.77
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,628.77
LCII: Bulwala				
Bulwala HC III	Bulwala HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	3,209.59
LCII: Bumasobo				
Bunaseke HC III	Bunaseke HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	3,209.59
LCII: Bunagami/Gabende				
Bunagami HC III	Bunagami HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	3,209.59
<i>Lower Local Services</i>				
Sector: Water and Environment				13,986.86
LG Function: Rural Water Supply and Sanitation				13,986.86
<i>Capital Purchases</i>				
Output: Spring protection				3,646.86
LCII: Bufaka				
Spring protection at Bufaka	Bufaka	Conditional transfer for Rural Water	311101 Land	2,542.86

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retentions & VAT Namukuyu Spring Protected LCII: Bumasifwa	Buwogali	Conditional transfer for Rural Water	311101 Land	552.00
Retentions & VAT Masuba Spring Protected LCII: Bulwala	Nazwazwa	Conditional transfer for Rural Water	311101 Land	552.00
Output: PRDP-Spring protection LCII: Bulwala				1,000.00
2 springs protected in Bumasifwa sub-county LCII: Bumasobo		Conditional transfer for Rural Water	311101 Land	1,000.00
Output: Construction of piped water supply system LCII: Bumasobo				9,340.00
GFS Rehabilitation on Bumasifwa GFS	Bumasobo	Conditional transfer for Rural Water	311101 Land	7,500.00
Retentions & VAT Rehabilitation of Bumasifwa GFS <i>Capital Purchases</i>	Bumasifwa	Conditional transfer for Rural Water	311101 Land	1,840.00
LCIII: Bunyafwa		<i>LCIV: Budadiri</i>		123,920.29
Sector: Works and Transport				11,328.67
<i>LG Function: District, Urban and Community Access Roads</i>				<i>11,328.67</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS) LCII: Not Specified				3,642.67
Bunyafwa Sub-County	Bunyafwa Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other govt. units	3,642.67
Output: District Roads Maintenance (URF) LCII: Bugambi				7,686.00
Routine Maintenance of 3.5 Km Nkonge - Bufumbo road LCII: Bunazami	Nkonge T.C & Bugambi parish in Bunyafa S/C up to Namatala river	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,205.00
Routine Maintenance of 1.5 km Bunazami - Bugalabi road LCII: Kigulya	Bugalabi	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	945.00
Routine Maintenance of 4.2 Km Kigulya - Bunambasi road	Kigulya	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,646.00
Routine Maintenance of 3 Km Madesu - Namukuyu road <i>Lower Local Services</i>	Madesu, Nanzego	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,890.00
Sector: Education				109,020.57
<i>LG Function: Pre-Primary and Primary Education</i>				<i>63,782.81</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation LCII: Bukiiti				22,440.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 5 stance latrines at Bumadibira P/s	Bumadibira P/s	Conditional Grant to SFG	312104 Other	22,440.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				41,342.81
LCII: Bugambi				
Bugambi P/S	Bugambi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	6,543.65
LCII: Bukiyiti				
Bumadibira P/S	Bumadibira P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,968.71
Bukiiti P/S	Bukiiti P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	7,521.77
Buteza P/S	Buteza P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	7,616.60
LCII: Bunazami				
Bugalabi P/s	Bugalabi P/s	Conditional Grant to Primary Education	263101 LG Conditional grants	9,454.80
LCII: Kigulya				
Bunandalo P/S	Bunandalo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	6,237.29
<i>Lower Local Services</i>				
LG Function: Secondary Education				45,237.76
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				45,237.76
LCII: Bugambi				
Bugambi Secondary School	Bugambi SS	Conditional Grant to Secondary Education	263101 LG Conditional grants	45,237.76
<i>Lower Local Services</i>				
Sector: Water and Environment				3,571.05
LG Function: Rural Water Supply and Sanitation				3,571.05
<i>Capital Purchases</i>				
Output: Spring protection				3,571.05
LCII: Bugambi				
Retentions & VAT Kidega Spring Protected	Bumalunda	Conditional transfer for Rural Water	311101 Land	490.67
LCII: Bukiiti				
Retentions & VAT Nabitero Spring Protected	Makiku	Conditional transfer for Rural Water	311101 Land	490.67
LCII: Kigulya				
Spring protection at Kigulya	Kigulya	Conditional transfer for Rural Water	311101 Land	2,589.71
<i>Capital Purchases</i>				
LCIII: Busulani		LCIV: Budadiri		59,781.25
Sector: Works and Transport				5,810.85
LG Function: District, Urban and Community Access Roads				5,810.85
<i>Lower Local Services</i>				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Access Road Maintenance (LLS)				2,597.85
LCII: Not Specified				
Busulani Sub-County	Busulani Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other govt. units	2,597.85
Output: District Roads Maintenance (URF)				3,213.00
LCII: Bugimunya				
Routine Maintenance of 5.1 Km Nakirungu - Kipande road	Namweje, Bulujewa in Bulujewa parish	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,213.00
<i>Lower Local Services</i>				
Sector: Education				53,970.39
LG Function: Pre-Primary and Primary Education				53,970.39
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				7,934.38
LCII: Namweje				
Completion of rehabilitation of 5 classrooms at Nakirungu p/s	Nakirungu p/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	7,934.38
Output: Latrine construction and rehabilitation				3,240.00
LCII: Namweje				
Completion of 5 stance pit latrine at Nakirungu p/s	Nakirungu p/s	Conditional Grant to SFG	312104 Other	3,240.00
Output: PRDP-Latrine construction and rehabilitation				22,440.00
LCII: Bugube				
Construction of 5 stance latrines at Budeda P/s	Budeda P/s	Conditional Grant to SFG	312104 Other	22,440.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				20,356.01
LCII: Bugimunya				
Nakirungu P/S	Nakirungu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	7,645.77
LCII: Bugube				
Budeda P/S	Budeda P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	5,662.61
LCII: Bumawosa				
Makuyu P/S	Makuyu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	7,047.63
<i>Lower Local Services</i>				
LCIII: Butandiga		LCIV: Budadiri		94,645.35
Sector: Works and Transport				5,232.98
LG Function: District, Urban and Community Access Roads				5,232.98
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,956.98
LCII: Not Specified				
Butandiga Sub-County	Butandiga Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other govt. units	1,956.98

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: District Roads Maintenance (URF)				3,276.00
LCII: Butandiga				
Routine Maintenance of 5.2 km Nangoli - Butandiga road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,276.00
<i>Lower Local Services</i>				
Sector: Education				51,925.18
LG Function: Pre-Primary and Primary Education				51,925.18
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				22,440.00
LCII: Butandiga				
Construction of 5 stance latrines at Butandiga P/s	Butandiga P/s	Conditional Grant to SFG	312104 Other	22,440.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,485.18
LCII: Butandiga				
Butandiga P/S	Butandiga P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	8,557.58
Mbata P/S	Mbata P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	4,085.42
Bubikoote P/S	Bubikoote P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,565.22
LCII: Mbaya				
Mbaya P/S	Mbaya P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	6,682.25
LCII: Siigwa				
Siigwa P/S	Siigwa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	6,594.71
<i>Lower Local Services</i>				
Sector: Health				6,419.18
LG Function: Primary Healthcare				6,419.18
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,419.18
LCII: Butandiga				
Butandiga HC III	Butandiga HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	3,209.59
LCII: Mbaya				
Mbaya HC III	Mbaya HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	3,209.59
<i>Lower Local Services</i>				
Sector: Water and Environment				31,068.00
LG Function: Rural Water Supply and Sanitation				31,068.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				31,068.00
LCII: Butandiga				
4 Tapstands extention on Butandiga GFS	Butandiga	Conditional transfer for Rural Water	311101 Land	16,000.00

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retentions & VAT Butandiga GFS Extension LCII: Siigwa		Conditional transfer for Rural Water	311101 Land	2,668.00
GFS design studies & plans	Siigwa	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	12,400.00
<i>Capital Purchases</i>				
LCIII: Buteza		<i>LCIV: Budadiri</i>		243,101.83
Sector: Works and Transport				44,044.34
LG Function: District, Urban and Community Access Roads				44,044.34
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				20,177.91
LCII: Bukahengere				
spot improvement of Busirima -Bugizaza road 3.3kms	Busirima- Bugizaza	LGMSD (Former LGDP)	231003 Roads and bridges (Depreciation)	20,177.91
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,701.24
LCII: Not Specified				
Buteza Sub-County	Buteza Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other govt. units	3,701.24
Output: District Roads Maintainence (URF)				20,165.20
LCII: Bugwimbi				
Routine Maintenance of , 1.5 Km Buteza - Namatala road	Balinganga, Namatala river bordering Mbale District	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	945.00
LCII: Bukahengere				
Routine Maintenance of 3 km Bugizaza - Busirima road	Busirima, Bugizaza in Bumirisa parish	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,890.00
Routine Maintenance of 5.7 Km Maga -Dallo road	Maga Trading Centre, Bugwimbi	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,470.20
LCII: Bumirisa				
Routine Maintenance of 3 km Busirima - Bumateba road	Namugabwe, Buwadada upper, Bukahengere & Busirima in Bukyambi S/C	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,260.00
LCII: Bumukone				
Routine Maintenance of 4.5 Km Namanji - Bumukone road	Bumukone, Bobola parish	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,600.00
<i>Lower Local Services</i>				
Sector: Education				149,893.58
LG Function: Pre-Primary and Primary Education				149,893.58
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				90,000.00
LCII: Bumirisa				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of Atwo classroom block with office and store at Bumirisa p/s	Bumirisa p/s	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	90,000.00
Output: Latrine construction and rehabilitation				1,659.72
LCII: Bumukone				
Construction of 2 stance latrine at Bumukone p/s	Bumukone P/s	Conditional Grant to SFG	312104 Other	1,659.72
Output: PRDP-Latrine construction and rehabilitation				24,164.28
LCII: Bukahengere				
Construction of 5 stance latrines at Bukayengere P/s	Bukyambi P/s	Conditional Grant to SFG	312104 Other	22,440.00
LCII: Bumukone				
Completion of 5 stance latrine at Bumukone P/s	Bumukone P/s	Conditional Grant to SFG	312104 Other	1,724.28
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,069.58
LCII: Bugwimbi				
Bubbola P/S	Buboola P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,531.04
LCII: Bukahengere				
Bukahengere P/S	Bukahengere P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	6,194.18
Namadogoda P/S	Namadogoda P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	6,937.55
LCII: Bumirisa				
Bumirisa P/S	Bumirisa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	7,806.25
Buwangolo P/S	Buwangolo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,618.58
LCII: Bumukone				
Bumukone P/S	Bumukone P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	5,981.98
<i>Lower Local Services</i>				
Sector: Health				40,628.91
LG Function: Primary Healthcare				40,628.91
<i>Capital Purchases</i>				
Output: Other Capital				34,215.49
LCII: Bugwimbi				
Fencing of Buteza HCIII		Conditional Grant to PHC - development	312104 Other	34,215.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,413.42
LCII: Bumukone				
Buteza HC III	Buteza HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	6,413.42
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				8,535.00
LG Function: Rural Water Supply and Sanitation				8,535.00
<i>Capital Purchases</i>				
Output: Spring protection				1,035.00
LCII: Bugwimbi				
Retentions & VAT Nanzofu Spring Protected	Bunabidiko	Conditional transfer for Rural Water	311101 Land	517.50
LCII: Bumukone				
Retentions & VAT Bugidyonyi Spring Protected	Bugidyonyi	Conditional transfer for Rural Water	311101 Land	517.50
Output: Construction of piped water supply system				7,500.00
LCII: Bumukone				
GFS Rehabilitation on Buteza GFS		Conditional transfer for Rural Water	311101 Land	7,500.00
<i>Capital Purchases</i>				
LCIII: Buwalasi		LCIV: Budadiri		228,355.68
Sector: Works and Transport				76,493.26
LG Function: District, Urban and Community Access Roads				76,493.26
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,454.06
LCII: Not Specified				
Buwalasi Sub-County	Buwalasi Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other govt. units	4,454.06
Output: District Roads Maintenance (URF)				72,039.20
LCII: Bubbeza				
Routine Maintenance of 3 Km Bunabuka - Bukiyi road	Bunabuka, Dami in Bukiyi S/C	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,773.00
LCII: Bugusege				
Routine Maintenance of 10 25 Km Bugusege - Bunazami- Bumirisa road	Bugusege TC, Bunazami parish in Buyobo S/C, Bumirisa in Buteza S/C	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	9,458.00
Routine Maintenance of 2.4 km Nadoma - Nadiso - Namanyonyi		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,512.00
LCII: Bumudu				
Periodic Maintenance of 2 Km Buwalasi S/C - Buwalasi TTC road	Bumahaga, Bunyole in Bubbeza parish	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	32,660.00
Routine Maintenance of 4.4 Km Buwalasi S/C - Buwalasi TTC road	Bumahaga, Bunyole in Bubbeza parish	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,772.00
Routine Maintenance of 2.4 km Buwalasi - GCS - Bumuwongoti road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,512.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine Maintenance of 1.3 km Nkomge - Nabubolo road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	819.00
Routine Maintenance of 3.2 Km Bumudu - Namanyonyi road	Kikumi, Nankusi in Namanyonyi parish bordering Mbale	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,755.20
LCII: Busamaga				
Routine Maintenance of 7 Km Busamaga - Bukiyiti road	Mayiyi & Bukiiti parish in Bunyafa S/C	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,834.00
LCII: Nagudi				
Routine Maintenance of 4 Km Nagudi-Bugusege road	Masalire, Nabudisiru parish in Bukiyi S/C, Bugusege parish in Buteza S/C	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,944.00
<i>Lower Local Services</i>				
Sector: Education				118,505.87
LG Function: Pre-Primary and Primary Education				48,879.05
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				6,480.00
LCII: Bubbeza				
Completion of 5 stance latrines at Bumuwongoti P/s	Bugwagi P/s	Conditional Grant to SFG	312104 Other	6,480.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,399.05
LCII: Bubbeza				
Bunabbuka P/S	Bunabbuka P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	2,911.01
Nambulu P/S	Nambulu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	7,404.40
LCII: Bumudu				
Musunga P/S	Musunga P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	7,710.77
Patto P/S	Patto P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	6,383.17
Busamaga P/S	Busamaga P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	5,011.82
Bumudu P/S	Bumudu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	7,353.34
LCII: Busamaga				
Kirongo P/S	Kirongo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	5,624.55
<i>Lower Local Services</i>				
LG Function: Secondary Education				69,626.82
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				69,626.82
LCII: Busamaga				
Busamaga Secondary School	Busamaga SS	Conditional Grant to Secondary Education	263101 LG Conditional grants	50,351.60
LCII: Nagudi				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nambulu Senior Secondary School	Nambulu SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants	19,275.22
<i>Lower Local Services</i>				
Sector: Health				30,228.55
<i>LG Function: Primary Healthcare</i>				<i>30,228.55</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,228.55
LCII: Bubbeza				
Bubbeza HC II	Bubbeza HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	3,815.13
LCII: Nagudi				
Buwalasi HC III	Buwalasi HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	6,413.42
Output: Standard Pit Latrine Construction (LLS.)				20,000.00
LCII: Nagudi				
5 Stance Pit latrine at Buwalasi HCIII	Buwalasi HCIII	Conditional Grant to PHC - development	242003 Other	20,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				3,128.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>3,128.00</i>
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				3,128.00
LCII: Bumudu				
Retentions & VAT on Rehabilitation of Nasutame GFS	Nasutame	Conditional transfer for Rural Water	311101 Land	3,128.00
<i>Capital Purchases</i>				
LCIII: Buwasa		<i>LCIV: Budadiri</i>		306,204.71
Sector: Agriculture				8,660.67
<i>LG Function: District Production Services</i>				<i>8,660.67</i>
<i>Capital Purchases</i>				
Output: Slaughter slab construction				8,660.67
LCII: Bugusege				
Rehabilitation of Bugusege and buweri Slaughter slabs	Buweri and Bugusege	Conditional transfers to Production and Marketing	312104 Other	8,660.67
<i>Capital Purchases</i>				
Sector: Works and Transport				2,671.06
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,671.06</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,671.06
LCII: Not Specified				
Buwasa Sub-County	Buwasa Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other govt. units	2,671.06
<i>Lower Local Services</i>				
Sector: Education				243,105.20
<i>LG Function: Pre-Primary and Primary Education</i>				<i>159,841.49</i>
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				3,240.00

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bugwagi				
Completion of 5 stance latrines at Bugwagi P/s	Bugwagi	Conditional Grant to SFG	312104 Other	3,240.00
Output: Teacher house construction and rehabilitation				120,890.00
LCII: Bugwagi				
1 Staff house constructed at Bugwagi P/s	Bugwagi P/s	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	15,760.00
LCII: Bumasaba				
1 Staff house constructed at Bugunzu P/s	Bugunzu P/s	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	105,130.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,711.49
LCII: Bugusege				
Buwasa P/S	Buwasa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	5,872.56
LCII: Bumasaba				
Bugunzu P/S	Bugunzu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	9,032.38
LCII: Bunagami				
Bugwagi P/S	Bugwagi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	8,075.49
LCII: Buwasa				
Bugusege P/S	Bugusege P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	4,582.10
Bumutale P/S	Bumutale P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,822.82
Bwikasa P/S	Bwikasa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	4,326.14
<i>Lower Local Services</i>				
LG Function: Secondary Education				83,263.71
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				83,263.71
LCII: Bugusege				
Bugunzu Seed secondary School	Bugunzu Seed School	Conditional Grant to Secondary Education	263101 LG Conditional grants	83,263.71
<i>Lower Local Services</i>				
Sector: Health				39,248.27
LG Function: Primary Healthcare				39,248.27
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,248.27
LCII: Buwasa				
Buwasa HC IV	Buwasa HC IV	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	19,248.27
Output: Standard Pit Latrine Construction (LLS.)				20,000.00
LCII: Bumasaba				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Two blocks of 2 Stance Pit latrine at Buwasa HCIV	Buwasa HCIV	Conditional Grant to PHC - development	242003 Other	20,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				12,519.52
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>12,519.52</i>
<i>Capital Purchases</i>				
Output: PRDP-Construction of public latrines in RGCs				2,000.00
LCII: Bugusege				
5 Stance drainable pit latrines completed	Bugusege Trading Centre	Conditional transfer for Rural Water	312104 Other	2,000.00
Output: Spring protection				3,034.52
LCII: Bugwagi				
Retentions for Spring protection in Buwasa S/c	Buwasa	Conditional transfer for Rural Water	311101 Land	490.67
LCII: Bumasaba				
Spring protection at Bumasaba	Bumasaba	Conditional transfer for Rural Water	311101 Land	2,543.86
Output: Borehole drilling and rehabilitation				7,485.00
LCII: Bugusege				
Retentions & VAT Bugusege Township Deep borehole drilled	Bugusege	Conditional transfer for Rural Water	311101 Land	4,485.00
LCII: Bunagami				
Rehabilitation of Buwasa HCIV Borehole	Buwasa HCIV	Conditional transfer for Rural Water	311101 Land	3,000.00
<i>Capital Purchases</i>				
LCIII: Buyobo		<i>LCIV: Budadiri</i>		271,816.39
Sector: Works and Transport				194,661.26
<i>LG Function: District, Urban and Community Access Roads</i>				<i>194,661.26</i>
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				47,113.66
LCII: Buyola				
Rehabilitation of Mutufu - Buyobo road Zebugusi- Namuserere and Magga-Dallo-Buteza	Mutufu Market	Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	47,113.66
Output: PRDP-Bridge Construction				53,041.00
LCII: Buweri				
Completion of Sonooli bridge by casting reinforcement concrete deck	Sonooli	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	53,041.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,102.60
LCII: Not Specified				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buyobo Sub-County	Buyobo Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other govt. units	4,102.60
Output: District Roads Maintenance (URF)				90,404.00
LCII: Buweri				
Routine Maintenance of 12.5 Km Buweri - Bumumulo road	Buweri, Busedani, Bulujewa, Bumumulo, Shimuma	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	9,404.00
Periodic Maintenance of 4.0 Km Buweri - Bumumulo road	Buweri, Busedani, Bulujewa, Bumumulo, Shimuma	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	81,000.00
<i>Lower Local Services</i>				
Sector: Education				73,630.93
<i>LG Function: Pre-Primary and Primary Education</i>				<i>73,630.93</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				12,960.00
LCII: Bumusi				
Completion of 2 classroom block at Bumusi p/s	Bumusi p/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	12,960.00
Output: Latrine construction and rehabilitation				22,440.00
LCII: Bulambuli				
Construction of 5 stance latrines at Buyobo P/s	Buyobo p/s	Conditional Grant to SFG	312104 Other	22,440.00
Output: PRDP-Latrine construction and rehabilitation				3,240.00
LCII: Bukimenya				
Completion of 5 stance latrines at Bukimenya P/s	Bukimenya P/s	Conditional Grant to SFG	312104 Other	3,240.00
Output: PRDP-Provision of furniture to primary schools				935.55
LCII: Bukimenya				
54 Desks in Bumusi P/s	Bumusi P/s	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	935.55
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,055.38
LCII: Bukimenya				
Bunehembe P/S	Bunehembe P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	5,544.31
Bukimenya P/S	Bukimenya P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	2,342.05
Bumusi P/S	Bumusi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	4,296.96
LCII: Bulambuli				
Bulambuli P/S	Bulambuli P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	2,881.84
Buyobo P/S	Buyobo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	8,119.91
Nakidega P/S	Nakidega P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	2,575.47
LCII: Busedani				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Busedani P/S	Busedani P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	2,414.99
Bukwaga P/S	Bukwaga P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	5,879.86
<i>Lower Local Services</i>				
Sector: Water and Environment				3,524.19
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>3,524.19</i>
<i>Capital Purchases</i>				
Output: Spring protection				3,524.19
LCII: Bumusi				
Retentions & VAT Bumaneke Spring Protected	Bumaneke	Conditional transfer for Rural Water	311101 Land	490.67
LCII: Busedani				
Retentions & VAT Nabusayi Spring Protected	Nabusayi	Conditional transfer for Rural Water	311101 Land	490.67
LCII: Buyola				
Spring protection at Buyola	Buyola	Conditional transfer for Rural Water	311101 Land	2,542.86
<i>Capital Purchases</i>				
LCIII: Masaba		LCIV: Budadiri		63,880.15
Sector: Works and Transport				10,255.88
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,255.88</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,199.88
LCII: Not Specified				
Masaba Sub-County	Masaba Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other govt. units	3,199.88
Output: District Roads Maintenance (URF)				7,056.00
LCII: Buboolo				
Routine Maintenance of 2.1 km Buboolo - Wopulusi road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,323.00
LCII: Bufupa				
Routine Maintenance of 3.1 Km Koota - Kiguli road	Nakiyole & Bubolo parish	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,953.00
LCII: Bukinyale				
Routine Maintenance of 5 Km Kidega-Bugiboni road	Nadisi, Mabaya in Buboolo parish, Bugiboni paish	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,150.00
Routine Maintenance of 1 Km Buguseje - Lusya road	Nekumbya, Busola	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	630.00
<i>Lower Local Services</i>				
Sector: Education				36,094.88
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,359.43</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,359.43

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bufupa				
Bufupa P/S	Bufupa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	7,564.71
LCII: Bukinyale				
Bukinyale P/S	Bukinyale P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	5,974.68
LCII: Bumuluwe				
Bumuluwe P/S	Bumuluwe P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,501.86
LCII: Zesui				
Zesui P/S	Zesui P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	5,318.17
<i>Lower Local Services</i>				
LG Function: Secondary Education				13,735.45
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				13,735.45
LCII: Buboolo				
Buboolo Secondary School	Buboolo SS	Conditional Grant to Secondary Education	263101 LG Conditional grants	13,735.45
<i>Lower Local Services</i>				
Sector: Health				2,012.40
LG Function: Primary Healthcare				2,012.40
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,012.40
LCII: Buboolo				
Buboolo HC II	Buboolo HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,012.40
<i>Lower Local Services</i>				
Sector: Water and Environment				15,517.00
LG Function: Rural Water Supply and Sanitation				15,517.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				14,000.00
LCII: Bukinyale				
Construction of 5 stance latrines at Masaba S/c headquarters		Conditional transfer for Rural Water	312104 Other	14,000.00
Output: Spring protection				1,517.00
LCII: Zesui				
Retentions & VAT for Spring Nalulagala Spring Protected	Kinyego	Conditional transfer for Rural Water	311101 Land	505.00
Retentions & VAT Wobulo Spring Protected	Mabaya	Conditional transfer for Rural Water	311101 Land	506.00
Retentions & VAT Mpawunda Spring Protected	Zesui	Conditional transfer for Rural Water	311101 Land	506.00
<i>Capital Purchases</i>				
LCIII: Nalusala		LCIV: Budadiri		142,271.51

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				19,183.70
LG Function: District, Urban and Community Access Roads				19,183.70
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,076.70
LCII: Not Specified				
Nalusala Sub-County	Nalusala Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other govt. units	3,076.70
Output: District Roads Maintainence (URF)				16,107.00
LCII: Buyaya				
Routine Maintenance of 2.5 Km Wakine - Bukumbale road	Wakine, Bukumbale parish	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,715.00
LCII: Nalusala				
Routine Maintenance of 4 Km Bukimali - Bumausi road	Kisanja, Bunabonyo, Bukimali parish in Bunyafwa S/C	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,944.00
Routine Maintenance of 4.8 Km Kisanja-Nasusi-Kisumu road	Kisanja, Kibembe parish bordering Sironko T/C	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,448.00
<i>Lower Local Services</i>				
Sector: Education				98,972.56
LG Function: Pre-Primary and Primary Education				36,659.58
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				3,240.00
LCII: Bumausi				
Completion of 5 stance latrines at Bumausi P/s	Bumausi P/s	Conditional Grant to SFG	312104 Other	3,240.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,419.58
LCII: Bugwagi				
Bukirya P/S	Bukirya P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	4,610.62
LCII: Bukumbale				
Bukumbale P/S	Bukumbale P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	8,119.25
LCII: Bumausi				
Bumausi P/S	Bumausi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	5,646.43
Kibembe P/S	Kibembe P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,662.34
LCII: Buyaya				
Buyaya P/S	Buyaya P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,217.38
Manganga P/S	Manganga P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,144.44
LCII: Nabubolo				
Bumongoti P/S	Bumongoti P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	5,019.11
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Secondary Education</i>				62,312.98
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				28,483.00
LCII: Nalusala				
4 Classrooms & Administration Block completed at Nalusala Seed Secondary School	Nalusala secondary school	Construction of Secondary Schools	231001 Non Residential buildings (Depreciation)	28,483.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capititation(USE)(LLS)				33,829.98
LCII: Nalusala				
Nalusala Seed Secondary School	Nalusala Seed Secondary School	Conditional Grant to Secondary Education	263101 LG Conditional grants	33,829.98
<i>Lower Local Services</i>				
Sector: Health				7,630.26
<i>LG Function: Primary Healthcare</i>				7,630.26
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,630.26
LCII: Bukumbale				
Bugusege HC II	Bugusege HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	3,815.13
LCII: Buyaya				
Buyaya HC II	Buyaya HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	3,815.13
<i>Lower Local Services</i>				
Sector: Water and Environment				16,485.00
<i>LG Function: Rural Water Supply and Sanitation</i>				16,485.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				4,485.00
LCII: Nabubolo				
Retentions & VAT Kidowa Deep borehole drilled	Kidowa	Conditional transfer for Rural Water	311101 Land	4,485.00
Output: Construction of piped water supply system				12,000.00
LCII: Nalusala				
3 Tapstands extention on Nalusala GFS	Nalusala, Bukumbale & Buyaya parishes	Conditional transfer for Rural Water	311101 Land	12,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Budadiri</i>		125,854.46
Sector: Works and Transport				13,598.46
<i>LG Function: District, Urban and Community Access Roads</i>				13,598.46
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				13,598.46
LCII: Not Specified				
Culvert supply and installation five lines on five roads	Nakiwondwe - Bukyambi (1), Bugusege - Bunazami (1), Bukhulo - Nakhuba (1), Buhugu - Bukyabo (1), Buhugu S/c - Nandere (1)	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	13,598.46

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Education				2,929.26
<i>LG Function: Pre-Primary and Primary Education</i>				<i>2,929.26</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				1,429.26
LCII: Not Specified				
Bank charges paid	Education account	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	1,429.26
Output: Teacher house construction and rehabilitation				1,500.00
LCII: Not Specified				
Bank charges paid	District headquarters	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	1,500.00
<i>Capital Purchases</i>				
Sector: Water and Environment				54,531.20
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>54,531.20</i>
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				54,531.20
LCII: Not Specified				
Construction of gravity flow scheme	new project	Conditional transfer for Rural Water	311101 Land	32,264.13
Supply of HDPE Pipes		Conditional transfer for Rural Water	314201 Materials and supplies	17,820.00
Monitoring and Supervision of projects	All water projects in the district	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	4,447.07
<i>Capital Purchases</i>				
Sector: Social Development				54,795.54
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>54,795.54</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				54,795.54
LCII: Not Specified				
Support 11 community groups		LGMSD (Former LGDP)	263201 LG Conditional grants	54,795.54
<i>Lower Local Services</i>				
LCIII: Sironko T.C		LCIV: Budadiri		348,864.01
Sector: Education				342,456.59
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,397.44</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,397.44
LCII: Central Ward				
Salikwa P/S	Salikwa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	11,212.76
LCII: Industrial Ward				
Sironko Township P/S	Sironko Township P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	8,163.68

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kibira Ward				
Kibira P/S	Kibira P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	5,901.74
LCII: Mahempe Ward				
Mahempe P/S	Mahempe P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	8,119.25
<i>Lower Local Services</i>				
LG Function: Secondary Education				309,059.15
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				309,059.15
LCII: Central Ward				
Sironko Standard Secondary School	Sironko Standard SS	Conditional Grant to Secondary Education	263101 LG Conditional grants	57,038.92
Sironko High Secondary School	Sironko High School	Conditional Grant to Secondary Education	263101 LG Conditional grants	65,693.10
Sironko Parents Secondary School	Sironko Parents SS	Conditional Grant to Secondary Education	263101 LG Conditional grants	186,327.13
<i>Lower Local Services</i>				
Sector: Health				6,407.42
LG Function: Primary Healthcare				6,407.42
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,407.42
LCII: Mahempe Ward				
Sironko HC III	Sironko HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	6,407.42
<i>Lower Local Services</i>				
LCIII: Sironko Town Council		LCIV: Budadiri		891,465.32
Sector: Agriculture				26,958.18
LG Function: District Production Services				26,958.18
<i>Capital Purchases</i>				
Output: PRDP-Plant clinic/mini laboratory construction				26,958.18
LCII: Southern Ward				
completion of the plant clinic at the district headquarters production office		Conditional transfers to Production and Marketing	231001 Non Residential buildings (Depreciation)	26,958.18
<i>Capital Purchases</i>				
Sector: Works and Transport				232,521.00
LG Function: District, Urban and Community Access Roads				232,521.00
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				130,243.00
LCII: Southern Ward				
Equipment Repairs and maintenance	District headquarters	Roads Rehabilitation Grant	231005 Machinery and equipment	130,243.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				97,238.00
LCII: Central Ward				
Sironko Town Council	Sironko Town Council headquarters	Other Transfers from Central Government	263104 Transfers to other govt. units	97,238.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: District Roads Maintenance (URF)				5,040.00
LCII: Southern Ward				
Armco culvert Installation		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,040.00
<i>Lower Local Services</i>				
Sector: Education				365,464.41
LG Function: Pre-Primary and Primary Education				216,114.23
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				202,541.51
LCII: Kibira Ward				
Construction of a 3 classroom block at Kibira p/s	Kibira p/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	99,760.00
LCII: Southern Ward				
variations and bank charges	Headquarters	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	3,021.51
Construction of a 3 classroom block at Mahempe p/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	99,760.00
Output: Latrine construction and rehabilitation				391.20
LCII: Southern Ward				
Bank charges		Conditional Grant to SFG	312104 Other	391.20
Output: Provision of furniture to primary schools				2,342.52
LCII: Southern Ward				
3 Office chairs and 2 book shelves procured	District headquarters	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	2,342.52
Output: PRDP-Provision of furniture to primary schools				10,839.00
LCII: Kibira Ward				
54 Desks in KiibiraP/s	KiibiraP/s	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	5,790.60
LCII: Mahempe Ward				
54 Desks in Mahempe P/s	Mahempe P/s	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	5,048.40
<i>Capital Purchases</i>				
LG Function: Secondary Education				149,350.18
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				149,350.18
LCII: Southern Ward				
Sironko Progressive Secondary School	Sironko Progressive Secondary School	Conditional Grant to Secondary Education	263101 LG Conditional grants	149,350.18
<i>Lower Local Services</i>				
Sector: Health				77,189.61
LG Function: Primary Healthcare				77,189.61
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				6,000.00
LCII: Southern Ward				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Purchase of furniture for DHO's office (22 Office chairs, 2 Notice boards, 4 office desks and 4 Book shelves	District headquarters	Conditional Grant to PHC - development	231006 Furniture and fittings (Depreciation)	6,000.00
Output: Other Capital				59,189.61
LCII: Southern Ward				
Variation on DHO's office	DHOs office	Conditional Grant to PHC - development	312104 Other	22,000.00
Fixing floor pvc TILES IN DHO's office	DHO's office	Conditional Grant to PHC - development	312104 Other	9,000.00
Outstanding obligations as a result of 18% VAT	All projects	Conditional Grant to PHC - development	312104 Other	24,709.12
procurement of curtains for DHO's office	DHO'S OFFICE	Conditional Grant to PHC - development	312104 Other	3,480.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Standard Pit Latrine Construction (LLS.)				12,000.00
LCII: Southern Ward				
2 stance pit latrine at DHO's office	DHO's office	Conditional Grant to PHC - development	242003 Other	12,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				93,724.02
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>93,724.02</i>
<i>Capital Purchases</i>				
Output: Other Capital				93,034.02
LCII: Southern Ward				
Payment of outstanding obligations on projects implemented FY2014/15 due to 18% VAT	All projects for FY2014/15	Conditional transfer for Rural Water	314201 Materials and supplies	93,034.02
Output: Borehole drilling and rehabilitation				690.00
LCII: Mahempe Ward				
Retentions & VAT Masola borehole rehabilitated	Masola	Conditional transfer for Rural Water	311101 Land	690.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				95,608.10
<i>LG Function: District and Urban Administration</i>				<i>95,608.10</i>
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				40,000.00
LCII: Southern Ward				
Completion of plant clinic	District headquarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	8,000.00
Rehabilitation of administration block by painting outside walla	District headquarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	32,000.00
Output: PRDP-Office and IT Equipment (including Software)				18,548.00
LCII: Southern Ward				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
3laptop computers, one desk top and one LCD projector procured	Health finance lc5 office and education	LGMSD (Former LGDP)	314203 Finished goods	18,548.00
Output: Furniture and Fixtures (Non Service Delivery)				20,060.00
LCII: Southern Ward				
Furniture supplied to CAO and district chairperson's offices	CAO and Chairperson's office	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	12,060.00
furniture supplies to the distrcit plant clinic	Production department/office	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	8,000.00
Output: Other Capital				17,000.10
LCII: Southern Ward				
Completion of re-installation of power on the district administration block		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	17,000.10
<i>Capital Purchases</i>				
LCIII: Zesui		<i>LCIV: Budadiri</i>		206,471.39
Sector: Works and Transport				14,525.42
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,525.42</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,904.42
LCII: Not Specified				
Zesui Sub-County	Zesui Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other govt. units	3,904.42
Output: District Roads Maintainence (URF)				10,621.00
LCII: Bulujewa				
Routine Maintenance of 1 Km Bulujewa - Bugobiro road	Bumamahe 'A'	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,486.00
LCII: Bumumulo				
Routine Maintenance of 4.2 Km Bubulegesi - Bunegesa road	Bubulege, Bunegesa & Shimuma parish in Masaba S/C	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,654.00
Routine Maintenance of 5.6 km Namawa - Bunamoli - Kyesha road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,528.00
Routine Maintenance of 3.1 Km Lango - Kirumbi road	Bunemehe, Masaba TC	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,953.00
<i>Lower Local Services</i>				
Sector: Education				113,418.93
<i>LG Function: Pre-Primary and Primary Education</i>				<i>62,805.09</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				22,440.00
LCII: Bumumulo				
Construction of 5 stance latrines at Bumumulo P/s	Bumumulo P/s	Conditional Grant to SFG	312104 Other	22,440.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				40,365.09
LCII: Bulujewa				
Kyesha P/S	Kyesha P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	4,121.89
Bugobbiro P/S	Bugobbiro P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	7,711.42
Nabweya P/S	Nabweya P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,990.59
LCII: Bumumulo				
Nabodi P/S	Nabodi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	5,413.01
Bumumulo P/S	Bumumulo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	5,836.09
Bugimagu P/S	Bugimagu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	5,092.06
Bumuniasi P/S	Bumuniasi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	4,552.27
Nazalazala P/S	Nazalazala P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,647.75
<i>Lower Local Services</i>				
LG Function: Secondary Education				50,613.85
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				50,613.85
LCII: Bulujewa				
Bugobbiro Secondary School	Bugobbiro SS	Conditional Grant to Secondary Education	263101 LG Conditional grants	50,613.85
<i>Lower Local Services</i>				
Sector: Health				48,127.04
LG Function: Primary Healthcare				48,127.04
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				15,000.00
LCII: Bumumulo				
Renovation of Maternity ward at Bumumulo HCIII		Conditional Grant to PHC - development	312104 Other	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,695.46
LCII: Shimuma				
Masiyopo HC III	Masiyopo HC III	Conditional Grant to NGO Hospitals	263101 LG Conditional grants	4,695.46
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,431.58
LCII: Bulujewa				
Bulujewa HC III	Bulujewa HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	3,209.59
LCII: Bumumulo				
Bumumulo HC III	Bumumulo HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	3,209.59
LCII: Shimuma				
Kyesha HC II	Kyesha HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,012.40

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Standard Pit Latrine Construction (LLS.)				20,000.00
LCII: Nabweya				
5 Stance pit latrine at kyesha HCII		Conditional Grant to PHC - development	242003 Other	20,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				30,400.00
LG Function: District and Urban Administration				30,400.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				30,400.00
LCII: Shimuma				
Supply and installation of solar panels to zesui s/c	s/c headquarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	30,400.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		5,351.23
Sector: Education				5,351.23
LG Function: Pre-Primary and Primary Education				5,351.23
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				5,351.23
LCII: Not Specified				
Not Specified		Not Specified	312104 Other	5,351.23
<i>Capital Purchases</i>				