

Vote: 583 Buyende District

Structure of Budget Framework Paper

- Foreword
- Executive Summary
- A: Revenue Performance and Plans
- B: Summary of Department Performance and Plans by Workplan
- C: Draft Annual Workplan Outputs for 2014/15

Vote: 583 Buyende District

Foreword

Buyende District is one of the newly created Districts which were approved by Parliament in December 2009 and operationalised in February 2010. It was carved out of Kamuli District. On behalf of the entire community of Buyende district, I would like to thank the NRM government in general and the Parliament of the Republic of Uganda in particular for granting Budiope County a District status.

As mandated by the Local Government Act, the District Council in collaboration with the technical staff and all other stakeholders involved in the development planning process came up with this Budget Frame Work Paper for the FY 2014/ 15 which outlines the expected revenues and all projects to be implemented in the FY 2014/15 by sector.

While under Kamuli District, Budiope County was regarded as a hard to reach and hard to stay area which compromised the quality of services delivered in all sectors due to inadequate supervision.

Against the above back ground the priorities for the FY 2014/15 include;

- Development and improvement on education and health infrastructure
- Improvement on the existing health, Education and administrative infrastructure
- Provision of improved varieties of agro in puts
- Promotion of agro forestry and wise use of wetlands
- Provision of safe water sources and improvement on household sanitation
- Enhance local revenue performance
- Improve on the district and community road net work
- Capacity building

I therefore thank all the political leaders, the technical team and all the other stockholders involved at all levels in the formulation of this document in line with the above priorities and appeal to them to continue with the prevailing teamwork which enabled the production of this document amidst all the challenges though the implementation to enable the district attain its objectives.

HON KANAKU MICHEAL
DISTRICT CHAIRPERSON LCV,

BUYENDE

Vote: 583 Buyende District

Executive Summary

Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	130,636	29,791	292,074
2a. Discretionary Government Transfers	1,392,233	311,627	1,464,692
2b. Conditional Government Transfers	10,234,776	2,742,992	11,884,946
2c. Other Government Transfers	465,054	192,253	648,837
3. Local Development Grant	445,131	111,283	444,124
4. Donor Funding		32,339	156,000
Total Revenues	12,667,830	3,420,285	14,890,672

Revenue Performance in the first quarter of 2013/14

The cumulative revenue performance of Buyende district by the end of Q4 FY 2013/14 was 100%. Local revenue accounted for 1% of the total amount of revenue realized by the end of June 2014. Local revenue performance against the planned was 102%. The cumulative local revenue performance was good due to effective revenue mobilisation and charging policy being formulated by the district authority. Central Government transfer to LG accounted for 98% of the total receipt by the end of June 2014. The central transfer performance against the budget by the end of June was 81%. The performance was very good because of over performance of conditional grant to primary education and secondary education. This was because many primary and secondary schools were included in UPE and USE systems. The donor fund accounted for 1% of the total amount received. The donor budget performance could not be comparable because it was off the approved budget of FY 2013/14. Out of the funds received, a total of shs.12,653,405 was spent in the different expenditure centres.

Planned Revenues for 2014/15

For the FY 2014/15, the district plans to receive shs.14,890,672,000 and the sources of revenue include: locally raised revenue 2% of the total revenue, conditional government transfers 80%, discretionary government transfers 10%, other government transfers 4%, LDG 3%. The revenue planned increased by 0.7% due to the new charging policy by the district council which increased the IPF of local revenue and opening of the new markets. However, the revenue from the central government has been maintained at the level of FY2013/14 as per the communication in the budget call circular from MoFPED.

Expenditure Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	837,897	168,024	990,219
2 Finance	145,517	54,096	205,246
3 Statutory Bodies	347,177	188,491	425,370
4 Production and Marketing	1,003,690	240,354	481,986
5 Health	1,359,818	281,451	1,625,324
6 Education	7,441,816	2,024,480	9,430,905
7a Roads and Engineering	519,146	43,287	692,451
7b Water	542,952	121,208	542,952
8 Natural Resources	61,700	10,475	92,972
9 Community Based Services	257,782	46,282	260,078
10 Planning	103,088	11,023	96,208
11 Internal Audit	47,247	5,201	46,961

Vote: 583 Buyende District

Executive Summary

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
Grand Total	12,667,830	3,194,371	14,890,672
Wage Rec't:	6,896,157	1,745,948	9,164,611
Non Wage Rec't:	3,058,805	776,780	3,689,500
Domestic Dev't	2,712,868	669,933	1,880,562
Donor Dev't	0	1,710	156,000

Expenditure Performance in the first quarter of 2013/14

The cumulative expenditure performance of Buyende district by the end of Q4 FY 2013/14 was 99.9% which was slightly below the target of 100%. Out of the funds received, a total of shs.12,653,405,000 was spent in the different expenditure centres. Of the funds spent, 54% was used to pay staff salary, 24% for recurrent nonwage and 22% for development projects including donor activities.

Planned Expenditures for 2014/15

For the FY 2014/15, the district plans to spend shs. 14,890,672,000 and out of which administration will spend 7%, finance 1.3%, statutory bodies 3%, production and marketing 3%, Health 11%, Education 63%, Roads and engineering 5%, water 4%, Natural resources 0.6%, Community Based services 2%, planning 0.7% and internal audit 0.3%. The total expenditure increased and it will be used for salary enhancement of science secondary teachers and health workers.

Medium Term Expenditure Plans

1 administrative building constructed at district headquarters, 2 solar panels purchased and installed at Finance building and community hall, 1 staff shuttle procured for the district headquarters, 1 laptop computer and 2 printers procured for management and service department, assorted District Office Furniture for the new staff procured at district headquarters, Minor renovation of council hall done.

Kuroiler birds +management packages procured and distributed to 160 selected HIV/AIDS affected farming households,

2 in 1 staff house constructed at Ikanda HCII in Ikanda parish, 1 staffhouse and latrine constructed at Mpunde OPD HCII in Bukutula parish in Kagulu s/c, 1 HCII completed at Nkoone HCII in Kagulu s/c, 2 OPDs renovated at Bukungu HCII, Bugaya HCII,

21 classrooms constructed in 7 p/s of Nabisiki p/s in Bugaya s/c, Ikanda p/s in Buyende s/c, Iringa p/s in Nkondo s/c, Baganzi p/s in Buyende TC, Busuyi SDA p/s in Kagulu s/c, Mirengeizo p/s in Nkondo s/c, Bumogoli p/s in Kagulu s/c, 50 stances are to be constructed in 10 primary schools Of Bumogolii p/s in Kagulu s/c, Nabisiki p/s in Bugaya s/c, Ikanda p/s in Buyende s/c, Iringa p/s in Nkondo s/c, baganzi p/s in Buyende s/c, Busuyi SDA p/s in Kagulu s/c, Mirengeizo p/s in Nkondo s/c, Nkoone p/s in Kagulu s/c, Gwase p/s in Bugaya s/c, Wandago p/s in Bugaya s/c, 576- 3-seater desks supplied to 16 primary schools of Nabisiki p/s in Bugaya sc, Ikanda p/s in Buyende s/c, Iringa p/s in Nkondo s/c, Baganzi p/s in Buyende TC, Busuyi SDA in Kagulu s/c, Mireng eizo p/s in Nkondo s/c, Bumogoli p/s in Kagulu s/c, Kitukiro p/s in Bugaya s/c, Kinaitakali p/s in Bugaya s/c, Wesunire p/s in Buyende s/c, Namulikya p/s in Bugaya s/c, Bulembo p/s in Kidera s/c, Kigingi p/s in Nkondo s/c, Buyende p/s in Buyende TC, Kabukye p/s in Kagulu s/c, Nabitula p/s in Bugaya s/c, 8 classrooms constructed at Namulikya secondary school,

Routine mechanised road maintenance 60kms maintained

Nakawa L/S to Kisaikye L/S 16 km

Ndolwa Link 8.6 km

Nakabira to Bugaya 12km

Bugaya S/C to Ndaliike 13km

Mpunde to Irundu 10 km, Periodic maintenance and sport improvement of Nakabira-Bugaya-Wandago (25km), Irundu-Muwulu landing site (10km) and kabugudho-Nabweyo-Nabembe road (12km).

11 water points are to be rehabilitated in subcounties of: Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera. One -5 stance pitlatrine constructed at Bumogoli landing site in Kagulu s/c, Borehole Rehalbitation 11 Bore Holes)in Bugaya, Kagulu, Nkondo, Kidera, Buyende,

1 district piece of land surveyed at district headquarters1 district piece of land surveyed at district headquarters.

Vote: 583 Buyende District

Executive Summary

Challenges in Implementation

Low staffing in some departments due to low wage bill resulting into low level performance.

Over-dependency on Central Government funding, due to inadequate local revenue resulting in failure to meet expenditure requirements not funded from the centre,

Lack of means of transport, in most departments, for routine activity implementation, mobilization and inspection of lower local governments,

-Low classroom: pupil ratio leading to congestion in classrooms, low level of teacher to pupil ratio interaction hence low performance in primary education,

-High costs of inputs hence low utilization of improved materials and modern technologies in farming,

-What is sensitised in the community, is not usually implemented by the community.

-The high HIV/AIDS prevalence rate reduces productive manpower, man-days hence low productivity in all sectors.

Some activities in the departments are not always implemented due to the continuous budget cuts from the centre.

Vote: 583 Buyende District

A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	130,636	29,791	292,074
Miscellaneous	22,730	3,309	23,500
Animal & Crop Husbandry related levies	10,500	1,216	10,500
Land Fees	772	151	3,750
Local Service Tax	18,900	6,788	27,150
Market/Gate Charges	14,075	4,108	86,979
Other Fees and Charges	23,024	3,600	22,870
Other licences		1,570	51,105
Park Fees	794	0	1,068
Property related Duties/Fees	6,825	0	
Application Fees	19,425	3,000	25,375
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	630	0	630
Public Health Licences	1,200	0	2,000
Registration of Businesses	1,103	50	8,250
Business licences	10,658	6,000	28,897
2a. Discretionary Government Transfers	1,392,233	311,627	1,464,692
Urban Unconditional Grant - Non Wage	69,294	17,323	90,583
Transfer of Urban Unconditional Grant - Wage	125,194	24,923	125,194
District Unconditional Grant - Non Wage	485,781	121,445	495,795
Transfer of District Unconditional Grant - Wage	711,964	147,936	753,121
2b. Conditional Government Transfers	10,234,776	2,742,992	11,884,946
Conditional Grant to Primary Education	440,235	146,745	581,182
Conditional Grant to Primary Salaries	4,525,999	1,154,001	6,338,995
Conditional Grant to PHC- Non wage	112,485	28,121	112,485
Conditional Grant to Secondary Education	969,969	323,323	1,295,747
Conditional Grant to Secondary Salaries	414,186	119,946	623,128
Conditional Grant to PHC - development	98,944	24,736	98,934
Conditional Grant to PHC Salaries	916,941	230,184	1,078,920
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional Grant to NGO Hospitals	90,505	22,626	90,505
Conditional Grant to Functional Adult Lit	15,630	3,908	15,630
Conditional Grant to SFG	693,303	173,326	421,303
Conditional transfers to Special Grant for PWDs	29,766	7,441	29,766
Conditional Grant for NAADS	597,359	199,120	146,899
Conditional Grant to Agric. Ext Salaries	57,592	8,908	12,490
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,605	1,151	4,605
Conditional Grant to Community Devt Assistants Non Wage	3,959	990	3,959
Conditional Grant to PAF monitoring	30,379	7,595	30,379
NAADS (Districts) - Wage	138,435	34,609	98,345
Conditional transfer for Rural Water	502,320	125,580	502,320
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	61,560	4,788	55,008
Conditional transfers to DSC Operational Costs	22,472	5,618	22,472
Conditional transfers to Production and Marketing	84,233	21,058	80,812
Conditional transfers to School Inspection Grant	28,482	7,121	40,216
Construction of Secondary Schools	200,000	50,000	0
Conditional Grant to Women Youth and Disability Grant	14,257	3,564	14,257

Vote: 583 Buyende District

A. Revenue Performance and Plans

Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	21,504	111,946
Sanitation and Hygiene	22,000	5,500	22,000
2c. Other Government Transfers	465,054	192,253	648,837
Funds for Gender based violence		3,024	
Bicycle funds from MoLG		87,639	
PLE supervision		0	
Road Maintenance-Road fund	465,054	101,590	648,837
3. Local Development Grant	445,131	111,283	444,124
LGMSD (Former LGDP)	445,131	111,283	444,124
4. Donor Funding		32,339	156,000
PCV 10		0	24,000
Uganda NTD Programme		0	24,000
UNICEF		0	58,000
Global fund		32,339	50,000
Total Revenues	12,667,830	3,420,285	14,890,672

Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

For the period July - December FY 2013/14, the district raised local revenue of shs. 73,128,000 against a budget of shs.130,636,000 indicating percentage realisation of 56. Significant contribution was made by market /gate charges and Business licences. This was after the district formulating the charging policy and high mobilisation of tax payers and collectors.

(ii) Central Government Transfers

For the period July - December FY 2013/14, the central transfers received by the district amounted to shs.6,574,510,000 against the budget of shs. 12,537,194,000 indicating percentage realization of 52 which was slightly above the percentage target of 50. The 2% surplus was caused by the release of funds from the centre for purchasing bicycles for the LCs in the district which was off the district budget FY 2013/14.

(iii) Donor Funding

For the period July -December FY 2013/14, the donor funds received by the district amounted to shs.69,779,000. The funds were off-budget and it was from WHO which was for mass measles, trachoma and disease surveillance & active search.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

For the FY 2014/15, the district plans to receive shs. 292,074,000 as locally raised revenue. This constitutes 2% of the total district budget. The sources of local revenue include: market charges, animal and crop husbandry related levies, land fees, local service tax, property related duties/ fees, registration of Birth, death, marriage etc fees, business licences, application fees and public health licences. This increased because of high mobilisation, sensitisation of tax payers and formulating the tax charging policy by the district council.

(ii) Central Government Transfers

For the FY 2014/15, the district plans to receive shs.12,537,195,000 as central government transfers. This constitutes 98% of the total district budget. Out of the total central transfers, discretionary government transfers constitutes 11%, conditional Government transfers 82%, other government transfers 4% and Local development government service delivery 4%. However, there was significant increase in the central government transfers because of the salary enhancement of teachers and health workers.

(iii) Donor Funding

All donor funding is off the approved budget since the district has no any donors.

Vote: 583 Buyende District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	625,530	159,646	649,121
Conditional Grant to PAF monitoring	6,279	2,902	6,279
District Unconditional Grant - Non Wage	72,140	27,376	72,140
Locally Raised Revenues	9,493	6,267	9,493
Multi-Sectoral Transfers to LLGs	272,121	67,277	295,711
Transfer of District Unconditional Grant - Wage	265,498	55,823	265,498
<i>Development Revenues</i>	212,367	32,210	341,098
District Unconditional Grant - Non Wage	92,600	18,875	98,735
LGMSD (Former LGDP)	61,316	10,000	119,316
Locally Raised Revenues	31,133	0	60,519
Multi-Sectoral Transfers to LLGs	27,317	3,335	62,528
Total Revenues	837,897	191,855	990,219
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	625,530	236,508	649,121
Wage	265,498	132,374	390,691
Non Wage	360,033	104,134	258,429
<i>Development Expenditure</i>	212,367	23,212	341,098
Domestic Development	212,367	23,212	341,098
Donor Development	0	0	0
Total Expenditure	837,897	259,720	990,219

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

For the period July -September of FY 2013/14, the administration department received shs. 191,855,000 against a budget of shs. 837,897,000 indicating 23% budget realisation which was below cumulative target of 25%. The multi-sectorial transfer to LLGs shared 37% of the total receipts while the district 63%. However, locally raised sources performed exceptionally high at 66% as compared to quarterly target of 25% due to unforeseen events, which necessitated reallocation to the office of the CAO. The central government transfers contributed the biggest percentage of 97%, while locally raised sources only 3% of the total receipts in the cumulative quarter one. Out of the total funds realised, shs.168,049,000 was actually spent indicating an underutilisation rate of 20%. The unspent balance of 3% was for the development projects under the procurement process which started late due lack of quorum of the district contracts committee. During the quarter one, the department received shs.191,855,000 against a quarterly budget of shs. 214,210,000 representing 90% budget realisation. The department spent shs. 168,049,000 indicating 78% budget utilisation.

Department Revenue and Expenditure Allocations Plans for 2014/15

For the FY 2014/15 the administration department will receive shs. 1,003,738,000 and sources of funding include: PAF monitoring of 0.6% of the total departmental budget, District unconditional grant 17%, locally raised revenue 6.9%, multi-sectorial transfers to LLGs 36% and district unconditional grant wage 26%. Out of the total funds received, 26% will be spent on wages, 25% on non wage recurrent activities and 36% on domestic development. The total revenue that will be received by the department increased by 14% compared to the IPF of FY 2013/14 as a result of high revenue allocation to capital development activities.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 583 Buyende District

Workplan 1a: Administration

	outputs	End September	outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	12	3	3
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
%age of LG establish posts filled	60	0	65
No. of monitoring visits conducted	4	0	4
No. of monitoring reports generated	1	0	4
No. of existing administrative buildings rehabilitated	1	0	0
No. of solar panels purchased and installed	0	0	2
No. of administrative buildings constructed	1	0	1
No. of computers, printers and sets of office furniture purchased	2	0	3
Function Cost (US\$ '000)	837,897	168,024	990,219
Cost of Workplan (US\$ '000):	837,897	168,024	990,219

Plans for 2014/15

12 security meetings held at the district. 4 quarterly Daily security patrols conducted at the district. 12 Rescue trips made in the district. 12 months salary for 38 staff paid at district headquarters and sub counties. 6 Communities mobilized on government programs in 6 lower local governments buyende, bugaya, kagulu, kidera, nkondo, buyende town council, 1 DAC/IDAT formed and inducted at district headquarters. 7 National celebrations observed in the district NRM day, women's day, labor day, heroes day, independence day, environmental day, HIV/AIDS day, Disaster management, 4 workshops and seminars organized at district; 12 pay change reports filled in and submitted to the ministry of public service, collection of 12 payroll and distribution of pay slips to the staff at district headquarters. Assorted stationery procured at district, 12 workshops and seminars organized at district, 20% career development sessions conducted in the district. 30% skills development courses using GTMs for HLGs staff councilors, boards and commissions. 25% skills development courses using GMTs for LLGs. 30% discretionary activities. 5% monitoring and evaluation of CBG activities. 6 lower local governments supervised which involves: Bugaya, Kagulu, Buyende, Nkondo, Kidera s/cs and Buyende TC. 4 quarterly visits to LDG/PAF projects conducted in Bugaya, Kagulu, Buyende TC, Buyende, Kidera and Nkondo. 4 quarterly monitoring reports prepared at district headquarters. 4 quarterly PAF mandatory notices prepared and posted at district headquarters. 1 annual news letter produced at district headquarters. 4 quarterly awareness campaigns on government programs conducted in 34 parishes. 4 quarterly radio programs held at KBS radio station. Good sanitation and hygiene maintained at the district headquarters with the aid of procurement of office cleaning equipments. Cleanliness maintained in and around all offices with the aid of slashing the compound, cleaning offices and the compound. 1 vehicle maintained at CAO's office. 1024 staff personal files opened in the central district registry.

Mails, parcels and district information collected from post office in Kamuli. District Website establishment, 365 News papers purchased at district, 1 Digital photo camera purchased, 1 Video camera purchased in the office, 1 Internet modem purchased, 1 advert for prequalification run in new vision, preparation of 10 bid application documents 1 evaluation exercise for prequalification handled over to district, 4 adverts for Bid application run in new vision, 4 bid evaluation meetings held at district, 24 contracts committee meetings held at district, 24 sets of contracts committee minutes prepared at district, 1 motor vehicle serviced at CAO's office, 1 administrative building constructed at district headquarters, 2 solar panels purchased and installed at Finance building and community hall, 1 staff shuttle procured for the district headquarters, 1 laptop computer and 2 printers procured for management and service department, assorted District Office Furniture for the new staff procured at district headquarters, Minor renovation of council hall done, 2 garbage banks constructed at Buyende TC headquarters, 1 administration block at Buyende s/c headquarters completed. 1 staff house at Kagulu s/c headquarters roofed.

Medium Term Plans and Links to the Development Plan

1 administrative building constructed at district headquarters, 2 solar panels purchased and installed at Finance building and community hall, 1 staff shuttle procured for the district headquarters, 1 laptop computer and 2 printers

Vote: 583 Buyende District

Workplan 1a: Administration

procured for management and service department, assorted District Office Furniture for the new staff procured at district headquarters, Minor renovation of council hall done.

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

No off-budget activities undertaken by NGOs, Donors and central government.

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

1. Inadequate staffing

The department does not have enough staff to implement all activities planned.

2. Lack enough of transport facilities

The office of administration has no transport facilities for monitoring of projects at the LLGs.

3. Budget shortfalls

The office of administration has no transport facilities for monitoring of projects at the LLGs.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BUGAYA

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/MGT/1015	Mulali Samuel	Parish Chief	U7	316,393	3,796,716
BYD/CD/10152	Tenywa Charles	ACDO	U7	394,612	4,735,344
BYD/MGT/1015	Mubiru Davis	Parish Chief	U7	316,396	3,796,752
BYD/MGT/1015	Kitamirike James	Parish Chief	U7	335,162	4,021,944
BYD/MGT/1015	Baguma Grace	Parish Chief	U7U	316,393	3,796,716
BYD/MGT/1015	Kasolo James	Parish Chief	U7U	316,393	3,796,716
BYD/MGT/1015	Igonda Alfred	Parish Chief	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					28,477,560

Subcounty / Town Council / Municipal Division : Buyende

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/MGT/1016	Mutalya Paul	PC583010206	UP - 1	354,493	4,253,916
BYD/MGT/1014	Kabambwe Charles	Parish chief	U7	316,393	3,796,716
BYD/MGT/1014	Bamwise Charles	Parish chief	U7	377,781	4,533,372
BYD/MGT/1014	Matege Charles	Parish chief	U7U	377,781	4,533,372
BYD/MGT/1014	Kauba Moses	Parish chief	U7U	369,419	4,433,028

Vote: 583 Buyende District

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					21,550,404

Subcounty / Town Council / Municipal Division : BUYENDE TC

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/MGT/1017	Elizabeth Takwiidhi	OFFATT583B	UP - 1	209,859	2,518,308
BYD/MGT/1018	Alfred Bigirwa	OFFATT583B	UP - 1	209,859	2,518,308
BYD/MGT/1017	Jackline Naigaga	OFFATT583B	UP - 1	209,859	2,518,308
BYD/MGT/1018	Grace Isabirye	DRIV583B	UP - 1	209,859	2,518,308
BYD/MGT/1018	Bagalana Patrick	Office Attendant	U8U	237,069	2,844,828
BYD/MGT/1019	Kitimbo Julius	Driver	U8U	209,859	2,518,308
BYD/MGT/1019	Kaudha Harriet	Office typist	U7	316,393	3,796,716
BYD/FIN/10204	Bukule Bernard Matege	ASST LAW ENF OFF	U7	268,143	3,217,716
BYD/MGT/1019	Kalekwa Betty Babirye	TOWN AGENT	U7	377,781	4,504,008
BYD/MG/10206	Webukya Mudathiru	Town Agent	U7U	316,393	3,796,716
BYD/MGT/1018	Baliruno David	ASS PROCUREMENT OF	U5	472,079	5,664,948
BYD/MGT/1019	Kirunda Proscovia	Stenographer Secretary	U5L	433,649	5,203,788
BYD/MGT/1018	Babirye Oliver	RECORDS OFFICER	U4	601,341	7,216,092
BYD/MGT/1019	Batuli David Joseph	Personnel officer	U4	601,341	7,216,092
BYD/MGT/1018	Batuli Yefasi	Information officer	U4L	601,341	7,216,092
BYD/MGT/1018	Babiwemba Margaret	SEN PERSONNEL OFF	U3	933,461	11,201,532
BYD/MGT/1019	Mpatogela Margaret	ACAO	U3	966,011	11,592,132
BYD/MGT/1017	Margaret Mpatogera	SAS583Z	U3L	902,612	10,831,344
BYD/MGT/1018	Wambi Richard	PAS	U2	1,259,083	15,108,996
BYD/MGT/1020	Paul Samuel Mbiwa	TOWN CLERK	U2	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					126,422,796

Cost Centre : BUYENDE TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/MGT/1133	Oteba Augustine Severiano	Principal Personnel Offic	U2L	1,212,620	14,551,440
Total Annual Gross Salary (Ushs)					14,551,440

Vote: 583 Buyende District

Workplan 1a: Administration

Subcounty / Town Council / Municipal Division : KAGULU

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/MGT/1017	Balaba Musa	Parish Chief	U7	377,781	4,533,372
BYD/MGT/1017	Tigatoola Moses	PARISH CHIEF	U7	335,162	4,021,944
BYD/MGT/1017	Mukyala Deborah	PARISH CHIEF	U7	316,393	3,796,716
BYD/MGT/1017	Kayanga Annet	PARISH CHIEF	U7	316,393	3,796,716
BYD/CD/10170	Elimu Bernard	CDO	U4L	601,341	7,216,092
BYD/MGT/1017	Kabaale Samuel	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					34,196,184

Subcounty / Town Council / Municipal Division : Kidera

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/MGT/1017	Medard Kajumbula	PCHIEF583Z	UP - 1	316,393	3,796,716
BYD/CD/10167	Tibengana James	Parish Chief	U7U	316,393	3,796,752
BYD/MGT/1016	Nsenke Abubaker Waisadha	Parish Chief	U7U	347,302	4,167,624
BYD/CD/10165	Kalumba James	Parish Chief	U7U	316,393	3,796,716
BYD/CD/10166	Pulisi David	Parish Chief	U7U	335,162	4,021,944
BYD/CD/10168	Lugada Richard	Parish Chief	U7U	335,162	4,021,944
BYD/MGT/1016	Tembe Monic	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					34,433,040

Subcounty / Town Council / Municipal Division : Nkondo

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/MGT/1018	Ronald Pamba	ASKR583B	U8	187,660	2,251,920
BYD/MGT/1015	Kajumbuli Medad	ParishChief	U7	335,162	4,021,944
BYD/MGT/1014	Balinaine Silyvester	ParishChief	U7U	316,393	3,796,716
BYD/CD/10151	Mirembe Racheal	CDO	U4L	601,341	7,216,092
BYD/MGT/1014	Bataze Muganza Azaliya	Sub-county chief	U4L	479,759	5,757,108
BYD/MGT/1018	Faruk Mwiru	SAS	U4L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					33,875,124

Vote: 583 Buyende District

Workplan 1a: Administration

Total Annual Gross Salary (Ushs) - Administration	293,506,548
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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	145,517	55,459	201,509
Conditional Grant to PAF monitoring	5,560	1,239	5,560
District Unconditional Grant - Non Wage	18,100	12,571	18,100
Locally Raised Revenues	9,362	3,341	8,362
Multi-Sectoral Transfers to LLGs	41,700	16,943	57,535
Transfer of District Unconditional Grant - Wage	70,795	21,367	111,952
<i>Development Revenues</i>	0	0	3,737
Locally Raised Revenues		0	1,000
Multi-Sectoral Transfers to LLGs		0	2,737
Total Revenues	145,517	55,459	205,246
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	145,517	92,937	201,509
Wage	70,795	42,944	111,951
Non Wage	74,722	49,993	89,557
<i>Development Expenditure</i>	0	0	3,737
Domestic Development	0	0	3,737
Donor Development	0	0	0
Total Expenditure	145,517	92,937	205,246

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

For the period July -September of FY 2013/14, the Finance department received shs. 55,459,000 against a budget of shs. 145,517,000 indicating 38% budget realisation which was above cumulative target of 25%. The over realised 13% is attributed to newly recruited staff accessing payroll, salary enhancement and high revenue mobilisation of the tax payers and collectors. The multi-sectorial transfer to LLGs shared 31% of the total receipts while the district 69%. However, locally raised sources performed exceptionally high at 36% as compared to cumulative target of 25% due to unforeseen events which necessitated reallocation to the office of the CFO, District unconditional grant non-wage 69% and district unconditional grant- wage 30%. The central government transfers contributed the biggest percentage of 94%, while locally raised sources only 6% of the total receipts in the quarter one. Out of the total funds realised, shs.54,096,000 was actually spent indicating a budget over utilisation rate of 37%. The unspent balance was 1% which is for the ongoing activities of revenue mobilisation. During the quarter one, the department received shs. 55,459,000 against a quarterly budget of shs. 36,379,000 representing 152% budget realisation and spent shs. 54,096,000 representing 149% budget utilisation.

Department Revenue and Expenditure Allocations Plans for 2014/15

For the FY 2014/15, the Finance department will receive shs. 207,509,000 and sources of funding include: PAF monitoring of 3% of the total departmental budget, District unconditional non wage grant 9%, locally raised revenue 5%, multi-sectorial transfers to LLGs 29% and district unconditional grant wage 54%. Out of the total funds received, 54% will be spent on wages, 50% on non wage recurrent activities and 2% on domestic development. The total revenue that will be received by the department increased by 2% as a result of increased allocation of local revenue to the finance department.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 583 Buyende District

Workplan 2: Finance

	outputs	End September	outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/07/2013	15/07/2013	15/07/2015
Value of LG service tax collection	15000000	4000000	29000000
Value of Other Local Revenue Collections	100000000	0	112000000
Date of Approval of the Annual Workplan to the Council	28/08/2013	28/08/2013	14/02/2014
Date for presenting draft Budget and Annual workplan to the Council	15/05/2013	15/06/2013	13/03/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2013	30/09/2014
Function Cost (US\$ '000)	145,517	54,096	205,245
Cost of Workplan (US\$ '000):	145,517	54,096	205,245

Plans for 2014/15

on 15/06/2014 annual performance report submitted to CAO's office, 12 months salary paid to 14 officers at district and sub-counties.

4 quarterly performance reports submitted to the ministry of finance.

12 monthly revenue collection reviews carried out at district.

4 quarterly revenue collection reviews carried out at district, 1 annual revenue collection reviews carried out at district. 1 work plan for 2014/15 approved by council on 28th 08 2014 at district headquarters. 13/03/2014 budget and annual workplans to be presented to the council, 11 departmental votes updated at the district head quarters, periodic financial reports prepared at district, 30/09/2014 1 annual final accounts submitted to OAG in Jinja, Updating books of accounts at district headquarters.

Medium Term Plans and Links to the Development Plan

on 15/06/2014 annual performance report submitted to CAO's office, 12 months salary paid to 14 officers at district and sub-counties.

4 quarterly performance reports submitted to the ministry of finance.

12 monthly revenue collection reviews carried out at district.

4 quarterly revenue collection reviews carried out at district, 1 annual revenue collection reviews carried out at district. 1 work plan for 2014/15 approved by council on 28th 08 2014 at district headquarters. 13/03/2014 budget and annual workplans to be presented to the council, 11 departmental votes updated at the district head quarters, periodic financial reports prepared at district, 30/09/2014 1 annual final accounts submitted to OAG in Jinja, Updating books of accounts at district headquarters.

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

No off-budget activities will be undertaken by NGOs, Donors or central government.

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

1. lack of transport facilities

This makes the monitoring and supervision of local revenue collection difficult

2. Tax defaulting

Many of the tax payers do not want to pay their business taxes and this is due to inadequate tax collectors in the department.

3. Budget shortfalls

Some activities in the department are not always implemented due to the budget cuts from the centre.

Vote: 583 Buyende District

Workplan 2: Finance

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bugaya

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/FIN/10167	Kabyemera Anthony	AA583F	UP - 1	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Buyende TC

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/FIN/10170	Charles Isingoma	ATXO58313F	UP - 1	379,659	4,555,908
BYD/FIN/10168	Joseph Walugo	AA583F	UP - 1	316,393	3,796,716
BYD/FIN/10166	Emma Wagabaza	AA583F	UP - 1	316,393	3,796,716
BYD/FIN/10173	Yonna Isabirye	OFFATT583F	UP - 1	209,859	2,518,308
BYD/FIN/10142	Nangobi Fazira	Office Typist	U8U	316,393	3,796,716
BYD/FIN/10140	Mugweri Julius	Accounts Assistant	U7U	316,393	3,796,716
BYD/FIN/10141	Ekirire Gladys	Accounts Assistant	U7U	316,393	3,796,716
BYD/FIN/10138	Kisitu Bosco	Accounts Assistant	U7U	316,393	3,796,716
BYD/FIN/10137	Kyami Alex	Accounts Assistant	U7U	316,393	3,796,716
BYD/FIN/10139	Nemwa Amina	Accounts Assistant	U7U	316,393	3,796,716
BYD/FIN/10136	Njwandi Musana Abraham	Accounts Assistant	U7U	316,393	3,796,716
BYD/FIN/10135	Beebwa Gralious	Senior Accounts Assista	U5U	598,822	7,185,864
BYD/FIN/10129	Kifumba Paul	Senior Accounts Assista	U5U	598,822	7,185,864
BYD/FIN/10131	Kagenda Anthony	Senior Accounts Assista	U5U	472,079	5,664,948
BYD/FIN/10133	Isabirye David	Senior Accounts Assista	U5U	598,822	7,185,864
BYD/FIN/10134	Galubaale Jackson	Senior Accounts Assista	U5U	569,350	6,832,200
BYD/FIN/10132	Ssebidde Muyende	Senior Accounts Assista	U5U	529,930	6,359,160
BYD/FIN/10128	Byegalalyo Geoffrey	Accountant	U4	834,959	10,019,508
BYD/FIN/10127	Mulamba Patrice Osbert	C.F.O	U1EU	1,669,621	20,035,452
Total Annual Gross Salary (Ushs)					112,402,020
Total Annual Gross Salary (Ushs) - Finance					116,198,736

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

Vote: 583 Buyende District

Workplan 3: Statutory Bodies

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	347,177	99,900	425,370
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional Grant to PAF monitoring	7,400	1,829	7,400
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E	61,560	4,788	55,008
Conditional transfers to DSC Operational Costs	22,472	5,618	22,472
Conditional transfers to Salary and Gratuity for LG ele	107,640	21,504	111,946
District Unconditional Grant - Non Wage	72,352	28,432	72,352
Locally Raised Revenues	3,500	5,488	3,500
Multi-Sectoral Transfers to LLGs	20,732	20,711	100,049
<i>Development Revenues</i>	0	88,591	0
Multi-Sectoral Transfers to LLGs		952	
Other Transfers from Central Government		87,639	
Total Revenues	347,177	188,491	425,370
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	347,177	161,577	425,370
Wage	131,040	52,009	134,418
Non Wage	216,137	109,568	290,952
<i>Development Expenditure</i>	0	88,591	0
Domestic Development	0	88,591	0
Donor Development	0	0	0
Total Expenditure	347,177	250,168	425,370

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

For the period July -September of FY 2013/14, the statutory department received shs. 188,491,000 against a budget of shs. 347,177,000 indicating 54% budget realisation which was above cumulative target of 25%. The overrealisation of 29% is attributed to high allocation of district unconditional grant, local revenue and funds from the centre for purchasing LCIs' bicycles to the department. The multi-sectorial transfer to LLGs shared 11% of the total receipts while the district 89%. However, locally raised sources performed exceptionally high at 157% as compared to cumulative target of 25% due to unforeseen events, which necessitated reallocation to the office of the statutory department. The central government transfers contributed the biggest percentage of 97%, while locally raised sources only 3% of the total receipts in the quarter one. Out of the total funds realised shs. 187,613,000 was actually spent indicating a budget underutilisation rate of 54%. The unspent balance of shs. 878,000 was for the bank charges. During the quarter one, the department received shs. 188,491,000 against a quarterly budget of shs. 86,794,000 representing 217% budget realisation and spent shs. 187,613,000 representing 216% budget utilisation.

Department Revenue and Expenditure Allocations Plans for 2014/15

For the FY 2014/15, the statutory bodies department will receive shs. 425,370,000 and sources of funding include: Conditional grant to DSC chair's salaries 6%, conditional transfers to DSC/PAC/Land board/ contracts committee 7%, conditional grant to councillors' allowance and Ex-gratia 15%, conditional transfer to DSC operational costs 5%, conditional transfer to salary and gratuity of LG elected political leaders 26%, PAF monitoring of 2% of the total departmental budget, District unconditional grant 17%, locally raised revenue 0% and multi-sectorial transfers to LLGs 22%. Out of the total funds received, 32% will be spent on wages, 68% on non wage recurrent activities and 0% on domestic development. The total revenue that will be received by the department increased by 20% compared to FY 2013/14 as a result of increase of IPFs to multi-sectorial grants.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 583 Buyende District

Workplan 3: Statutory Bodies

	outputs	End September	outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	60	0	60
No. of Land board meetings	4	2	4
No. of Auditor Generals queries reviewed per LG	1	2	4
No. of LG PAC reports discussed by Council	4	2	4
Function Cost (US\$ '000)	347,177	188,491	425,370
Cost of Workplan (US\$ '000):	347,177	188,491	425,370

Plans for 2014/15

12 months salary for Clerk to council, driver, stenographer secretary at district paid ex gratia for 96 LLG political leaders in the sub-counties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera paid gratuity for district 16 political leaders paid budget estimates for the FY 2013/14 approved by council at district headquarters. Budget estimates for the FY 2014/15 laid to council at the district. 5- year development work plan for the FY 2013/14 approved by council at the district. 5- year capacity building work plan plan for the FY 2014/15 approved by council at the district. 5- year revenue enhancement work plan for the FY 2014/15 approved by council at the district. Procurement work plan for the FY 2014/15 approved by council at the district. 4 District Contract Committee meetings held at district. 4 quarterly reports submitted to PPDA Kampala. 12 months salary paid for 1 chairperson district service commission 1 principal personnel officer .1 assistant records officer 1 office attendant. 12 DSC meetings held at the district head quarters . 12 monthly retainer fee for 4 DSC members paid 230 vacancies filled in the district. 1 annual subscription fee for ADSC at district paid assorted DSC reference books procured. 60 land applications are expected to be cleared at district. 4 land board meetings at district headquarters. Office of land management operated. 1 audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera. 4 LG PAC Reports to be discussed by council, 12 PAC meetings held at the district head quarters. 12 sets of minutes produced at district, reports compiled and submitted to district. 12 months salary for 4 DEC members at district paid 12 months duty allowances for 4 DEC members at district paid. 4 quarterly monitoring reports for LDG/PAF projects prepared at the district. Duty facilitation allowance payment schedule prepared at district, identification of projects to be visited, 6 projects sites visited in the 6 s/cs of Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera , 1 monitoring report prepared and submitted to CAO at district, and copied to 4 DEC members, Auditor and planning unit. Medical expenses, contribution to autonomous institutions ULGA, vehicle maintained at district. 4 filing cabinets, furniture procured at district. Budget estimates for the FY 2014/15 discussed by the general purpose committee at district budget frame work paper for the FY 2014/15 discussed by sector committee at district. 5- year development work plan for the FY 2014/15 discussed by sector committee at district. 4 quarterly sector reports discussed by the general purpose committee at district. 8 sector standing committee meetings held at the district head quarters. 4 quarterly monitoring of in all 6 the lower local governments of Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera. Mobilization of sector 9 committee members for the sector committees at district. 13 sector committee reports prepared and submitted to CAO's office.

Medium Term Plans and Links to the Development Plan

12 months salary for Clerk to council, driver, stenographer secretary at district paid ex gratia for 96 LLG political leaders in the sub-counties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera paid gratuity for district 16 political leaders paid budget estimates for the FY 2014/15 approved by council at district headquarters. Budget estimates for the FY 2014/15 laid to council at the district. 5- year development work plan for the FY 2014/15 approved by council at the district. 5- year capacity building work plan plan for the FY 2014/15 approved by council at the district. 5- year revenue enhancement work plan for the FY 2014/15 approved by council at the district. Procurement work plan for the FY 2014/15 approved by council at the district. 4 District Contract Committee meetings held at district. 4 quarterly reports submitted to PPDA Kampala. 12 months salary paid for 1 chairperson district service commission 1 principal personnel officer .1 assistant records officer, 1 office attendant. 12 DSC meetings held at the district head quarters . 12 monthly retainer fee for 4 DSC members paid 230 vacancies filled in the district. 1 annual subscription fee for ADSC at district paid assorted DSC reference books procured. 60 land applications are expected to be cleared at district. 4 land board meetings at district headquarters. Office of land

Vote: 583 Buyende District

Workplan 3: Statutory Bodies

management operated. 1 audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera. 4 LG PAC Reports to be discussed by council, 12 PAC meetings held at the district head quarters. 12 sets of minutes produced at district, reports compiled and submitted to district. 12 months salary for 4 DEC members at district paid 12 months duty allowances for 4 DEC members at district paid. 4 quarterly monitoring reports for LDG/PAF projects prepared at the district. Duty facilitation allowance payment schedule prepared at district, identification of projects to be visited, 6 projects sites visited in the 6 s/cs of Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera, 1 monitoring report prepared and submitted to CAO at district, and copied to 4 DEC members, Auditor and planning unit. Medical expenses, contribution to autonomous institutions ULGA, vehicle maintained at district. 4 filing cabinets, furniture procured at district. Budget estimates for the FY 2014/15 discussed by the general purpose committee at district budget frame work paper for the FY 2014/15 discussed by sector committee at district. 5- year development work plan for the FY 2014/15 discussed by sector committee at district. 4 quarterly sector reports discussed by the general purpose committee at district. 8 sector standing committee meetings held at the district head quarters. 4 quarterly monitoring of in all 6 the lower local governments of Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera. Mobilization of sector 9 committee members for the sector committees at district. 13 sector committee reports prepared and submitted to CAO's office.

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

No off-budget activities will be undertaken by NGOs, Donors or central government.

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

1. Budget shortfalls

Some activities in the department are not always implemented due to the budget cuts from the centre.

2. lack of office space and related equipment

The department lacks furniture, office space and computers which delays the preparation of minutes and misplacement of records.

3. Lack of storage facilities

The department lacks storage facilities like filing cabinets, bookshelves for safe storage of the documents such as bid documents.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buyende TC

Cost Centre : Statutory

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/DSC/1016	Pauline Aliseka	CPDSC583S	DSC - 1	1,500,000	18,000,000
Total Annual Gross Salary (Ushs)					18,000,000

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/COU/1021	Tibananuka Francis	LC III chairperson		316,393	3,796,716
BYD/COU/1021	Musoke Robert	District speaker		624,000	7,488,000
BYD/COU/1021	Mpaulo Charles	LC III chairperson		312,000	3,744,000

Vote: 583 Buyende District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/COU/1020	Magana Scholastica Nad	District Vice chairperson		1,040,000	12,480,000
BYD/COU/1021	Kiiza William	LC III chairperson		316,393	3,796,752
BYD/COU/1021	Kiiza David	LC III chairperson		312,000	3,744,000
BYD/COU/1020	Kanaku Micheal	District Chairperson		2,080,000	24,960,000
BYD/COU/1021	Balidawa Mayengo Henry	LC III chairperson		312,000	3,744,000
BYD/COU/1021	Nangobi Rose Kabenge	MDEC583B	DISTPOL	664,475	7,973,700
BYD/COU/1022	Namaliri Annet	MDEC583B	DISTPOL	524,000	6,288,000
BYD/COU/1021	Isabirye Richard Kigozi	District councillor	DISTPOL	520,000	6,240,000
Total Annual Gross Salary (Ushs)					84,255,168
Total Annual Gross Salary (Ushs) - Statutory Bodies					102,255,168

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	400,330	76,605	266,641
Conditional Grant to Agric. Ext Salaries	57,592	8,908	12,490
Conditional transfers to Production and Marketing	84,233	9,476	36,365
District Unconditional Grant - Non Wage	4,300	0	4,300
Locally Raised Revenues	0	0	
Multi-Sectoral Transfers to LLGs	7,460	0	6,830
NAADS (Districts) - Wage	138,435	34,609	98,345
Transfer of District Unconditional Grant - Wage	108,311	23,612	108,311
<i>Development Revenues</i>	603,359	210,702	215,345
Conditional Grant for NAADS	597,359	199,120	146,899
Conditional transfers to Production and Marketing		11,582	44,446
Multi-Sectoral Transfers to LLGs	6,000	0	24,000
Total Revenues	1,003,690	287,307	481,986
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	354,002	153,337	266,641
Wage	304,337	133,830	219,146
Non Wage	49,665	19,507	47,495
<i>Development Expenditure</i>	649,687	287,008	215,345
Domestic Development	649,687	287,008	215,345
Donor Development	0	0	0
Total Expenditure	1,003,690	440,344	481,986

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

For the period July -September of FY 2013/14, the production and marketing department received shs. 287,307,000 against a budget of shs. 1,003,690,000 indicating 29% budget realisation which was above cumulative target of 25%. The multi-sectorial transfer to LLGs shared 0% of the total receipts while the district 100%. The central government transfers contributed the biggest percentage of 100%, while locally raised sources only 0% of the total receipts in the

Vote: 583 Buyende District

Workplan 4: Production and Marketing

quarter one. Out of the total funds realised shs. 276,302,000 was actually spent indicating a budget underutilisation rate of 28%. The unspent balance of 1% was for the ongoing development projects which were delayed by the late start of procurement process. During the quarter one, the department received shs.287,307,000 against a quarterly budget of shs. 250,922,000 representing 115% budget realisation and spent shs. 276,302,000 indicating 110% budget utilisation. The budget over reliastion and over utilisation was due to the increase in the NAADS wage.

Department Revenue and Expenditure Allocations Plans for 2014/15

For the FY 2014/15, the production and marketing department will receive shs.481,986,000 and sources of funding include: Conditional grant to Agric. Ext. Salaries 6%, conditional transfers to production and marketing 4%, District unconditional grant non wage 0.4%, multi-sectorial transfers to LLGs 2%, NAADS wage 20% and district unconditional grant wage 11%. Out of the total funds received, 30% will be spent on wages, 6% on non wage recurrent activities and 64% on domestic development. The total revenue that will be received by the department increased by 0.5% compared to FY 2013/14 as a result of increase of IPFs of NAADS wage.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	3	3	3
No. of functional Sub County Farmer Forums	6	6	6
No. of farmers accessing advisory services	1845	904	1092
No. of farmers receiving Agriculture inputs	1845	904	1092
Function Cost (US\$ '000)	744,276	198,957	177,490
Function: 0182 District Production Services			
No. of livestock vaccinated	0	0	100000
Number of anti vermin operations executed quarterly	120	27	120
No. of parishes receiving anti-vermin services	39	18	39
No. of tsetse traps deployed and maintained	600	150	600
Function Cost (US\$ '000)	254,033	41,137	300,660
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	4	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1	4
No of businesses inspected for compliance to the law	60	0	60
No of businesses issued with trade licenses	60	9	60
No of awareness radio shows participated in	4	0	4
No of businesses assisted in business registration process	15	0	20
No. of enterprises linked to UNBS for product quality and standards	56	0	60
No. of producers or producer groups linked to market internationally through UEPB	0	15	0
No of cooperative groups supervised	15	15	26
No. of cooperative groups mobilised for registration	15	0	26
No. of cooperatives assisted in registration	15	0	26
A report on the nature of value addition support existing and needed	no	no	no
Function Cost (US\$ '000)	5,380	260	3,836
Cost of Workplan (US\$ '000):	1,003,690	240,354	481,986

Vote: 583 Buyende District

Workplan 4: Production and Marketing

Plans for 2014/15

12 months salary for the 13 staff at district paid, 1 District production office maintained & operated, Assorted PMG activities supervised in all 6 sub counties, Assorted PMA NSCG Investment projects monitored and evaluated, 4 Quarterly work plans & quarterly reports prepared and submitted to MAAIF, MFPED & NAADS Secretariat, 1 Agricultural Statistics data bank maintained at district. 4 technical staff planning meetings conducted at district Hqrs, 24 surveillance visits On Crop weeds, pests and disease, and invasive species conducted, 24 Backstopping visits conducted to sub counties, Making inspection visits to sub counties, 12 Visits for inspection, certification and quality assurance of agricultural input stockiest conducted. 4 Technical staff planning meetings conducted at district Hqrs, 600 farmers trained on pasture development and nutrition, 24 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties, 3,200 Kuroiler birds +management packages procured and distributed to 160 selected HIV/AIDS affected farming households. 8 water monitoring & surveillance patrols conducted on R. Nile and Lake Kyoga. 120 operations in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu s/cs. 04 farmer sensitization meetings (2000 farmers) on biodiversity and importance of wildlife conservation, 1500 farmers trained on control of crop destructive vermin, 80 compliance inspection visits made to fish landing sites and markets, 4 Field Staff backstopping and supervisory visits made to Beach Management Units & fish landing sites, 4 technical staff planning meetings conducted. 600 tsetse control traps maintained and serviced in the field. 8 Entomological monitoring surveys conducted, 600 insecticide-impregnated tsetse traps procured and deployed in 6 s/cs. 600 tsetse control traps maintained and serviced in the field, 4000 community members sensitized on sleeping sickness and nagana in 04 meetings in Bugaya, Nkondo and Buyende sub counties, 20 backstopping/quality assurance visits on apiculture/productive entomology conducted in the 06 sub counties. 3 technologies distributed by farmer type in 6 s/cs of Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera. 12 monthly salaries paid to 19 NAADS staff in the district. Assorted agricultural advisory services provided to farmers by AASPs in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera. 1 annual agricultural show conducted and attended in Jinja. competitions and tours organized in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.

6 trainings of higher level farmer organizations conducted in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.

6 Higher level farmer organizations established and registered in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..

4 Conduct radio talk shows organized in the district about NAADS activities.

6 back stop and retool frontline extension staff and community development officers facilitated in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.,

4 Technical audits and monitoring visits carried out in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.

2 semi and 1 annual review meetings carried out in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.

6 groups of farmers mobilised for savings more so in saving institutions eg SACCOs, villagae level saving institutions (VLSAs) in buyende district.

Gratuity paid to the district NAADS coordinator

operational expenses for the NAADS office met. 4 Quarterly NAADS workplans, budget, progressive reports prepared at district headquarters.

4 mobilisation meetings of beneficiaries conducted in the district.

4 quarterly facilitation of CBFs met. 60 businesses inspected for compliance to the law in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera. 60 businesses expected to be issued with trade licences in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera. 4 trade sensitisation meetings organised at the district. 26 SACCOs supervised, monitored and back stopped in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera;

Assorted agricultural advisory services provided to farmers in the district.

4 Marketing groups facilitated in the district.

4 monitoring and evaluation review meetings conducted in the district.

12 months salary paid to 6 sub county NAADS coordinators,

Medium Term Plans and Links to the Development Plan

12 months salary for the 13 staff at district paid, 1 District production office maintained & operated, Assorted PMG activities supervised in all 6 sub counties, Assorted PMA NSCG Investment projects monitored and

Vote: 583 Buyende District

Workplan 4: Production and Marketing

evaluated, 4 Quarterly work plans & quarterly reports prepared and submitted to MAAIF, MFPED & NAADS Secretariat, 1 Agricultural Statistics data bank maintained at district. 4 technical staff planning meetings conducted at district Hqrs, 24 surveillance visits on Crop weeds, pests and disease, and invasive species conducted, 24 Backstopping visits conducted to sub counties, Making inspection visits to sub counties, 12 Visits for inspection, certification and quality assurance of agricultural input stockiest conducted. 4 Technical staff planning meetings conducted at district Hqrs, 600 farmers trained on pasture development and nutrition, 24 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties, 3,200 Kuroiler birds +management packages procured and distributed to 160 selected HIV/AIDS affected farming households. 8 water monitoring & surveillance patrols conducted on R. Nile and Lake Kyoga. 120 operations in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu s/cs. 04 farmer sensitization meetings (2000 farmers) on biodiversity and importance of wildlife conservation, 1500 farmers trained on control of crop destructive vermin, 80 compliance inspection visits made to fish landing sites and markets, 4 Field Staff backstopping and supervisory visits made to Beach Management Units & fish landing sites, 4 technical staff planning meetings conducted. 600 tsetse control traps maintained and serviced in the field. 8 Entomological monitoring surveys conducted, 600 insecticide-impregnated tsetse traps procured and deployed in 6 s/cs. 600 tsetse control traps maintained and serviced in the field, 4000 community members sensitized on sleeping sickness and nagana in 04 meetings in Bugaya, Nkondo and Buyende sub counties, 20 backstopping/quality assurance visits on apiculture/productive entomology conducted in the 06 sub counties. 3 technologies distributed by farmer type in 6 s/cs of Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera. 12 monthly salaries paid to 19 NAADS staff in the district. Assorted agricultural advisory services provided to farmers by AASPs in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera. 1 annual agricultural show conducted and attended in Jinja. Competetions and tours organized in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.

6 trainings of higher level farmer organizations conducted in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.

6 Higher level farmer organizations established and registered in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..

4 Conduct radio talk shows organized in the district about NAADS activities.

6 back stop and retool frontline extension staff and community development officers facilitated in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.,

4 Technical audits and monitoring visits carried out in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.

2 semi and 1 annual review meetings carried out in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.

6 groups of farmers mobilised for savings more so in saving institutions eg SACCOs, villagae level saving institutions (VLSAs) in buyende district.

Gratuity paid to the district NAADS coordinator

operational expenses for the NAADS office met. 4 Quarterly NAADS workplans, budget, progressive reports prepared at district headquarters.

4 mobilisation meetings of beneficiaries conducted in the district.

4 quarterly facilitation of CBFs met. 60 businesses inspected for compliance to the law in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera. 60 businesses expected to be issued with trade licences in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera. 4 trade sensitisation meetings organised at the district. 26 SACCOs supervised, monitored and back stopped in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera;

Assorted agricultural advisory services provided to farmers in the district.

4 Marketing groups facilitated in the district.

4 monitoring and evaluation review meetings conducted in the district.

12 months salary paid to 6 sub county NAADS coordinators,

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

No off-budget activities will be undertaken by NGOs, Donors or central government.

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

1. Budget shortfalls

Some activities in the department are not always implemented due to the budget cuts from the centre.

Vote: 583 Buyende District

Workplan 4: Production and Marketing

2. lack of office space and related equipment

The department lacks furniture, office space and computers which delays the preparation of minutes and misplacement of records.

3. Lack of storage facilities

The department lacks storage facilities like filing cabinets, bookshelves for safe storage of the documents such as bid documents.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buyende TC

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/MD/10130	Teira James	Senior Accounts Assista	U5U	631,599	7,579,188
BYD/MD/10172	Safina Nabirye	AENTO583U	U5U	898,337	10,780,044
Total Annual Gross Salary (Ushs)					18,359,232

Cost Centre : Production and marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/PROD/101	Mwondha Patrick	Driver	U8	209,859	2,518,308
BYD/PROD/101	Mutagaya M. Asiya	Sten/ Secretary	U5	433,649	5,203,788
BYD/PROD/101	Kapere Fred Lukalango	Ass Fisheries Off	U5SC	689,222	8,270,664
BYD/PROD/101	Mukesi Ferdinand	Assistant Fisheries Office	U5SC	625,067	7,500,804
BYD/PROD/101	Oenen Jorame	Ass Fisheries Off	U5SC	625,067	7,500,804
BYD/PROD/101	Okileng James Basil	Assistant Fisheries Office	U5SC	625,067	7,500,804
BYD/PROD/101	Wakooli Paul	Assistant Fisheries Office	U5SC	625,067	7,500,804
BYD/PROD/101	Namayo Wilber	Commercial Officer	U4L	672,792	8,073,504
BYD/PROD/101	Mwase Ibanda Stephen	Agric. Officer	U4SC	1,123,114	13,477,368
BYD/PROD/101	Dr. Onyango Charles Ogumb	Veterenary Officer	U4SC	1,089,533	13,074,396
BYD/PROD/101	Dr. Kitamirike Joseph	Veterenary Officer	U4SC	1,089,533	13,074,396
BYD/PROD/101	Ayewi Daniel	Agric. Officer	U4SC	1,123,114	13,477,368
BYD/PROD/101	Dr. Kagwa Fredrick	Sen Veterinary Off	U3SC	1,204,288	14,451,456
BYD/PROD/101	Muwadi John	Sen. Fisheries Officer	U3SC	1,204,288	14,451,456
BYD/PROD/101	Kabbale Fredrick George	Princ. Entomologist/Ag.	U2	2,250,162	27,001,944
Total Annual Gross Salary (Ushs)					163,077,864
Total Annual Gross Salary (Ushs) - Production and Marketing					181,437,096

Workplan 5: Health

Vote: 583 Buyende District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,156,100</i>	<i>280,931</i>	<i>1,298,641</i>
Conditional Grant to NGO Hospitals	90,505	22,626	90,505
Conditional Grant to PHC- Non wage	112,485	28,121	112,485
Conditional Grant to PHC Salaries	916,941	230,184	1,078,920
District Unconditional Grant - Non Wage	14,400	0	14,400
Multi-Sectoral Transfers to LLGs	21,769	0	2,331
<i>Development Revenues</i>	<i>203,717</i>	<i>82,085</i>	<i>326,683</i>
Conditional Grant to PHC - development	98,944	24,736	98,934
Donor Funding		32,339	156,000
LGMSD (Former LGDP)	70,560	25,011	50,000
Multi-Sectoral Transfers to LLGs	34,213	0	21,749
Total Revenues	1,359,818	363,016	1,625,324
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,156,100</i>	<i>587,404</i>	<i>1,298,641</i>
Wage	916,941	485,989	1,078,920
Non Wage	239,160	101,415	219,721
<i>Development Expenditure</i>	<i>203,717</i>	<i>112,929</i>	<i>326,683</i>
Domestic Development	203,717	43,171	170,683
Donor Development	0	69,757	156,000
Total Expenditure	1,359,818	700,333	1,625,324

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

For the period July -September of FY 2013/14, the Health department received shs. 363,016,000 against a budget of shs. 1,359,818,000 indicating 27% budget realisation which was above cumulative target of 25%. The over realised 2% is attributed to the unbudgeted funds received from the donors. The multi-sectorial transfer to LLGs shared 0% of the total receipts while the district 100%. The central government transfers contributed the biggest percentage of 100%, while locally raised sources 0% of the total receipts in the quarter one. Out of the total funds realised , shs. 282,451,000 was actually spent indicating a budget underutilisation rate of 21%. The unspent balance of 6% was for the ongoing immunisation activities and development projects delayed by late start of procurement process due to lack of quarum for the contracts members. During the quarter one, the department received shs.363,016,000 against a quarterly budget of shs. 339,954,000 representing 107% budget realisation and spent shs. 282,451,000 indicating 83% budget utilisation.

Department Revenue and Expenditure Allocations Plans for 2014/15

For the FY 2014/15, the Health department plans to receive shs. 1,618,075,000 and sources of funding include: Conditional grant to NGO hospitals 7% of the total departmental budget, conditional grant to PHC- non wage recurrent 9%, conditional grant to PHC- salaries 71%, district unconditional grant non wage recurrent 1%, multisectorial transfers to LLGs 1%, LGMSD 4%, conditional grant to PHC development 8%. Out of the total funds received, 71% will be spent on wages, 17% on non wage recurrent activities and 12% on domestic development. The total revenue that will be received by the department decreased by 5% as a result of low revenue allocation to multisectorial transfers to LLGs and reduction of LGMSD grant to health sector.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 583 Buyende District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of inpatients that visited the NGO hospital facility	600	286	1000
No. and proportion of deliveries conducted in NGO hospitals facilities.	160	71	200
Number of outpatients that visited the NGO hospital facility	1600	770	4000
Number of outpatients that visited the NGO Basic health facilities	2000	0	40000
Number of inpatients that visited the NGO Basic health facilities	800	0	500
No. and proportion of deliveries conducted in the NGO Basic health facilities	160	0	600
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4500	0	5000
Number of trained health workers in health centers	120	120	160
No. of trained health related training sessions held.	6	4	2
Number of outpatients that visited the Govt. health facilities.	120000	55000	120000
Number of inpatients that visited the Govt. health facilities.	8000	4500	7000
No. and proportion of deliveries conducted in the Govt. health facilities	6500	1950	5000
%age of approved posts filled with qualified health workers	75	65	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	92	30
No. of children immunized with Pentavalent vaccine	35000	25000	5000
No of healthcentres constructed	0	0	1
No of healthcentres rehabilitated	0	0	2
No of staff houses constructed	1	1	2
No of maternity wards constructed	1	0	0
No of OPD and other wards constructed	2	2	0
Function Cost (US\$ '000)	1,359,818	281,451	1,625,324
Cost of Workplan (US\$ '000):	1,359,818	281,451	1,625,324

Plans for 2014/15

12 months salary for 120 health workers in the 10 health units in the district, assorted Drugs distributed to 10 health units, 1 Vehicle maintained & serviced at Kidera HCIV. 2 monthly support supervision of health units carried out in the district, 12 monthly DHT meetings held at district, 4 quarterly I/C meetings held at district, 4 quarterly PHC progressive reports prepared and submitted to the ministry of health. 2000 outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera. 800 inpatients are to visit NGO health units. 160 deliveries conducted in the NGO basic health facilities. 4500 children immunized by NGO health facilities, 6 training sessions held at district. 8000 inpatients visited govt facilities, 2 in 1 staff house constructed at Ikanda HCII in Ikanda parish, 1 staffhouse and latrine constructed at Mpunde OPD HCII in Bukutula parish in Kagulu s/c., 1 HCII completed at Nkoone HCII in kagulu s/c. 25 beds and mattresses supplied to Buyende HC III by Buyende TC, 2 VIP stance latrine constructed at Bugaya HCIII.

Medium Term Plans and Links to the Development Plan

12 months salary for 160 health workers in the 10 health units in the district, assorted Drugs distributed to 11 health units, 4 monthly support supervision of health units carried out in the district, 12 monthly DHT meetings held at

Vote: 583 Buyende District

Workplan 5: Health

district, 4 quarterly I/C meetings held at district, 4 quarterly PHC progressive reports prepared and submitted to the ministry of health. 40000 outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera. 500 inpatients are to visit NGO health units. 600 deliveries conducted in the NGO basic health facilities. 5000 children immunized by NGO health facilities, 2 training sessions held at district. 7000 inpatients visited govt facilities, 2 in 1 staff house constructed at Ikanda HCII in Ikanda parish, 120000 outpatients visited government health facilities 1 staffhouse and latrine constructed at Mpunde OPD HCII in Bukutula parish in Kagulu s/c., 1 HCII completed at Nkoone HCII in kagulu s/c. 25 beds and mattresses supplied to Buyende HC III by Buyende TC, 2 VIP stance latrine constructed at Bugaya HCIII.

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

Upgrading of Irundu HCIII to HCIV (Presidential pledge), Upgrading of Ngandho HCII to HCIII (Presidential pledge), Provision of HIV/AIDS care services (STAR-EC), Mass administration of NTD drugs (NTD program)

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

1. Inadequate staffing

The district has low staffing levels especially at the DHO's office .

2. Late reporting on duty

The health facilities in the district has inadequate staff houses to accommodate the staff which leads to late reporting on duties and at times irregular attendances of health workers in health units.

3. Inadequate transport facilities

The district lacks enough transport facilities for the DHT to facilitate monitoring and support supervision of health activities in the district and to transport health workers to community outreach activities at health units.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bugaya

Cost Centre : Bugaya HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/MD/10041	Ngobi Moses	Nursing Assistant	U8 U	431,309	5,175,708
BYD/MD/10042	Kiduma Haruna	Askari	U8L	275,660	3,307,920
BYD/MD/10035	Mbeiza Sarah	Enrolled Nurse	U7 U	575,915	6,910,980
BYD/MD/10040	Baweza Felist	E/M	U7 U	601,208	7,214,496
BYD/MD/10032	Kiwala Florence	Enrolled Midwife	U7 U	601,208	7,214,496
BYD/MD/10037	Kawala Irene	H/A	U7 U	601,208	7,214,496
BYD/MD/10036	Namukobe Prossy	Health Assistant	U7 U	575,915	6,910,980
BYD/MD/10031	Siwa Joel	Ecn	U7 U	575,915	6,910,980
BYD/MD/10039	Isabirye Atanansio	Health Assistant	U7 U	575,915	6,910,980
BYD/MD/10034	Kawala Irene	Information AssistantHea	U7 U	460,868	5,530,416
BYD/MD/10038	Nakami Nuru	Ecn	U7 U	575,915	6,910,980
BYD/MD/10033	Kadaya Ibrahim	Labratory Assistant	U7U	601,208	7,214,496

Vote: 583 Buyende District

Workplan 5: Health

Cost Centre : Bugaya HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/MD/10030	Mpala Swai Noah	Medical clinical officer	U5 U	769,542	9,234,504
BYD/MD/10029	Kakuuku Henry	Medical clinical officer	U5 U	769,542	9,234,504
Total Annual Gross Salary (Ushs)					95,895,936

Cost Centre : Bugaya HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/MD/10200	Joy Namukose	NURSO583X	U5SC	898,337	10,780,044
BYD/MD/10205	Flavia Nakasi	NRSO58313S	U5SC	898,337	10,780,044
BYD/MD/11369	Nachwo Immaculate Mary	Nursing officer	U5U	898,337	10,780,044
BYD/MD/11377	Isabirye Henry	Clinical Officer	U5U	898,337	10,780,044
BYD/MD/10199	Suzan Namuwaya	ENRMW583X	MEDUP -	575,915	8,827,296
BYD/MD/10201	Alex Waiswa	LABAS583X	MEDUP -	575,915	8,827,296
Total Annual Gross Salary (Ushs)					60,774,768

Cost Centre : Ngandho HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/MD/10050	Kasuswa Racheal	Nursing Assistant	U8U	354,334	4,252,008
BYD/MD/10049	Owolulalo Stephen Patrick	Nursing Assistant	U8U	354,334	4,252,008
BYD/MD/10047	Nalwaniko Elizabeth	Enrolled Midwife	U7U	575,915	6,910,980
BYD/MD/10046	Nangobi Mary	Enrolled Midwife	U7U	575,915	6,910,980
BYD/MD/10048	Kyebawaire Lydia	Enrolled Nurse	U7U	575,915	
Total Annual Gross Salary (Ushs)					22,325,976

Cost Centre : Ngandho HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/MD/11378	Musobya Charles Kirevu	Clinical Officer	U5U	769,542	9,234,504
Total Annual Gross Salary (Ushs)					9,234,504

Cost Centre : Wndago HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/MD/11370	Bitali Joy	Enrolled Nurse	U7U	575,915	6,910,980

Vote: 583 Buyende District

Workplan 5: Health

Cost Centre : Wndago HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					6,910,980

Subcounty / Town Council / Municipal Division : Buyende

Cost Centre : Kakooge HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/MD/10093	Nakirube Janet	Nursing Asst	U8U	354,334	4,252,008
BYD/MD/10094	Nabeta Nasan	Health Assistant	U7U	575,915	6,910,764
Total Annual Gross Salary (Ushs)					11,162,772

Subcounty / Town Council / Municipal Division : Buyende TC

Cost Centre : Buyende HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/MD/10092	Mugoya Paul	Porter	U8L	275,660	3,678,324
BYD/MD/10090	Kaitire Harriet	Nursing Asst	U8U	354,334	4,252,008
BYD/MD/10083	Konso Ruth	Enrolled Midwife	U7U	575,915	6,910,980
BYD/MD/10086	Tibiwa Veronica	Enrolled Midwife	U7U	575,915	6,910,980
BYD/MD/10084	Nakazibwe Angella	Enrolled Midwife	U7U	575,915	6,910,980
BYD/MD/10082	Mutesi Rehema	Enrolled Nurse	U7U	575,915	6,910,980
BYD/MD/10080	Achoda Daniel	Enrolled Nurse	U7U	575,915	6,910,764
BYD/MD/10081	Achom Esther	Enrolled Nurse	U7U	575,915	6,910,764
BYD/MD/10085	Badhube Anna Mary	Enrolled Midwife	U7U	575,915	6,910,764
BYD/MD/10088	Byona George Musinguzi	Health Information Assist	U7U	460,868	5,530,416
BYD/MD/10087	Kokooza Trevor	Medica Lab Asst	U7U	575,915	6,910,980
BYD/MD/10091	Wateta Mathias	Health Inspector	U5SC	898,337	10,780,044
BYD/MD/10089	Kisawuzi Christopher	Lab Tech	U5SC	924,091	11,089,092
BYD/MD/10078	Isabirye Moses	MCO	U5U	0	0
BYD/MD/10079	Isabirye Nelson	Medical Clinical Officer	U5U	898,337	10,780,044
Total Annual Gross Salary (Ushs)					101,397,120

Cost Centre : Buyende HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 583 Buyende District

Workplan 5: Health

Cost Centre : Buyende HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/MD/11357	Takali Maria	Porter	U8L	340,601	4,087,212
BYD/MD/11381	Nabisubi Juscenty	Enrolled Midwifery	U7U	575,915	6,910,980
BYD/MD/10198	Hamidah Lugendo Namuwen	CLINO583X	U5SC	880,083	10,560,996
BYD/MD/11379	Tibigwayo Lydia Mudondo	Senior Clinical Officer	U5U	1,321,674	15,860,088
BYD/MD/11380	Kawuma Irene	Nursing officer	U5U	898,337	10,780,044
BYD/MD/11371	Bangisibano Francis	Nursing officer	U5U	920,902	11,050,824
BYD/MD/11367	Mutesi Teddy	Senior Nursing Officer	U4U	1,276,442	15,317,304
BYD/MD/11375	Isabirye Moses Eria	Senior Clinical Officer	U4U	1,234,008	14,808,096
BYD/MD/10204	Trevor Kakooza	LBAS58313S	MEDUP -	575,915	8,827,296
BYD/MD/10203	Bogere Apophia	LABAS583X	MEDUP -	575,915	8,827,296
BYD/MD/10202	Moses Nabuti	LABAS583X	MEDUP -	575,915	8,827,296
Total Annual Gross Salary (Ushs)					115,857,432

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/MD/10066	Mubiru David	Office attendant	U8U	295,978	3,551,736
BYD/MD/10065	Tibenda Rachel	Stenographer Secretary	U5	600,035	6,910,980
Total Annual Gross Salary (Ushs)					10,462,716

Subcounty / Town Council / Municipal Division : Kagulu

Cost Centre : Irundu HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/MD/10077	Kandole Peter	Askari	U8U	332,135	3,985,620
BYD/MD/10076	Buuza Janet	Medica Lab Asst	U7U	575,915	6,910,980
BYD/MD/10075	Bagonda Augustine	Medica Lab Asst	U7U	575,915	6,910,980
BYD/MD/10068	Ssembatya Fred	Medical Clinical Officer	U5 U	924,091	11,089,092
BYD/MD/10069	Biira Gorret	Midwife	U5 U	892,902	10,714,824
BYD/MD/10067	Okiror Andrew Junior	Senior Clinical Officer	U4 U	1,234,008	14,808,096
BYD/MD/10073	Kyaligonza Geofrey	Enrolled Nurse	U7 U	575,915	6,910,764
BYD/MD/10070	Mutesi Dinah	Enrolled Midwife	U7 U	575,915	6,910,764
BYD/MD/10071	Kisengesa Winfred Moreen	Enrolled Midwife	U7 U	575,915	6,910,980

Vote: 583 Buyende District

Workplan 5: Health

Cost Centre : Irundu HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/MD/10072	Kawala Rebecca	Enrolled Midwife	U7 U	575,915	6,910,980
BYD/MD/10074	Namwebya Lydia Kabi	Enrolled Nurse	U7 U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					88,974,060

Cost Centre : Irundu HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/MD/11358	Lwanga Charles	Porter	U8L	275,660	3,307,920
BYD/MD/11372	Wakabi Fred	Enrolled Nurse	U7U	575,915	6,910,764
BYD/MD/10193	Charles Tenywa	TECHNO583U	U5SC	769,542	9,234,504
BYD/MD/10194	Mary Tibasiima	NURSO583U	U5SC	898,337	10,780,044
BYD/MD/11373	Asiimwe Annie	Senior Clinical Officer	U4U	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					45,550,536

Cost Centre : Kagulu HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/MD/10064	Nabirye Jamira	Nursing Assistant	U8	354,334	4,252,008
BYD/MD/10063	Wegulo Rebert	E.C.N	U7U	575,915	6,910,764
BYD/MD/10062	Sempa Veronica	Enrolled Midwife	U7U	575,915	6,910,764
Total Annual Gross Salary (Ushs)					18,073,536

Cost Centre : Kagulu HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/MD/11355	Ogwang Peter Simon	Health Assistant	U7U	575,915	6,910,764
Total Annual Gross Salary (Ushs)					6,910,764

Subcounty / Town Council / Municipal Division : KIDERA

Cost Centre : Bukungu HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/MD/10045	Yatuwa Joy	Nursing Assistant	U7U	354,334	4,252,008
BYD/MD/10043	Sanje Willie Cossy	Enrolled Midwife	U7U	575,915	6,910,980
BYD/MD/10044	Kasubo Sarah	Nursing Assistant	U7U	575,915	6,910,980

Vote: 583 Buyende District

Workplan 5: Health

Cost Centre : Bukungu HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					18,073,968

Cost Centre : Kidera HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/MD/10185	Juliet Nampijja	AA583H	UP - 1	460,868	5,530,416
BYD/MD/10188	Emmanuel Wandubu	THTASS583M	UP - 1	524,134	6,289,608
BYD/MD/10016	Kikobye Martha	Enrolled Midwife	U8	575,915	6,910,980
BYD/MD/10022	Kutamba Macrine	N/Assistant	U8	354,334	4,252,008
BYD/MD/10027	Mukungu Henry	Driver	U8U	209,859	2,518,308
BYD/MD/10015	Nambi Cissy	Enrolled Nurse	U7	575,897	6,910,764
BYD/MD/10019	Nantambi Esther	Enrolled Midwife	U7	575,915	6,910,980
BYD/MD/10004	Mongusho Alfred	Cold Chain Assistant	U7	578,972	6,947,664
BYD/MD/10018	Sabano Annet	Enrolled Midwife	U7U	575,915	6,910,980
BYD/MD/10024	Namwase Joan	Enrolled Midwife	U7U	575,897	6,910,764
BYD/MD/10014	Nakato Sununa	Enrolled Nurse	U7U	575,915	6,910,980
BYD/MD/10017	Naigaga Hellen	Enrolled Midwife	U7U	575,915	6,910,980
BYD/MD/10020	Lwanga Mathias	Lab Assistant	U7U	575,915	6,910,980
BYD/MD/10025	Kibuka Moses	Health Assistant	U7U	575,915	6,910,980
BYD/MD/10003	Biribawa Olivia	Health Information Assist	U7U	460,868	5,530,416
BYD/MD/10011	Ejonu Archbald Frank	Enrolled Nurse	U7U	575,915	6,910,980
BYD/MD/10012	Byalulalo Daniel	Enrolled Nurse	U7U	575,915	6,910,980
BYD/MD/10013	Kyakulaga Aggrey	Enrolled Nurse	U7U	575,915	6,910,980
BYD/MD/10023	Wandubu Emmnuel	Theatre Assistant	U6U	575,915	6,910,980
BYD/MD/10021	Ikoko George	Mco	U5	920,902	11,050,824
BYD/MD/10028	Musasizi Charles	Health Inspector	U5 U	1,288,169	15,458,028
BYD/MD/10190	David Katali	PHDO583U	U5SC	735,608	8,827,296
BYD/MD/10010	Bankyaye Peter	Laboratory Techician	U5SC	769,542	9,234,504
BYD/MD/10187	Ben Wandira	CLINO583M	U5SC	769,542	9,234,504
BYD/MD/10186	Gertrude Ruth Mirembe	CLINO583M	U5SC	898,337	10,780,044
BYD/MD/10005	Byansi Moses	Nursing Officer	U5U	898,337	10,780,044
BYD/MD/10007	Namaganda Prossy	Medical Clinical Officer	U5U	769,542	9,234,504
BYD/MD/10001	Tefula Joel	Nursing Officer	U5U	769,542	11,093,484

Vote: 583 Buyende District

Workplan 5: Health

Cost Centre : Kidera HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/MD/10009	Kato Kenneth	Anatheastical Officer	U5U	769,542	9,234,504
BYD/MD/10184	Rebecca Naigaga Mainja	583020305Q4	U4 SC	1,276,442	15,317,304
BYD/MD/10002	Baganzi Moses	Health Educator	U4U	769,542	9,234,504
BYD/MD/10008	Kwiri Antony	Senior Clinical Officer	U4U	1,320,107	15,841,284
BYD/MD/10026	Dr. Batesaaki M.P Aggrey	Sen Medical Officer	U3SC	3,034,855	36,418,260
BYD/MD/10191	Martha Asabaawebwa	EPSYN583U	MEDUP -	575,915	8,827,296
BYD/MD/10192	Bakali Isabirye	THTASS583U	MEDUP -	623,409	7,480,908
BYD/MD/10195	Ambrose Ntende	LABAS583U	MEDUP -	575,915	8,827,296
BYD/MD/10197	Andrew Otim	LABAS583X	MEDUP -	575,915	8,827,296
BYD/MD/10196	Resty Nakaima	ENRMW583X	MEDUP -	575,915	8,827,296
Total Annual Gross Salary (Ushs)					345,439,908

Cost Centre : Kidera HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/MD/11359	Mandwa Robert	Askari	U8L	275,660	3,307,920
BYD/MD/11363	Nantumbwe Linda	Enrolled Midwifery	U7U	575,915	6,910,980
BYD/MD/11362	Nakato Josephine	Enrolled Midwifery	U7U	575,915	6,910,980
BYD/MD/11361	Mutesi Dinah	Enrolled Midwifery	U7U	575,915	6,910,980
BYD/MD/11364	Alitubeera Rebecca	Nursing officer	U5U	769,542	11,050,824
BYD/MD/11366	Logose sarah	Nursing officer	U5U	898,337	10,780,044
BYD/MD/11360	Dr. Kyamwine Byakatonda Ir	Medical officer	U4SC	2,734,008	32,808,096
BYD/MD/11365	Kyesubire Margret	Senior Nursing Officer	U4U	1,234,008	14,808,096
Total Annual Gross Salary (Ushs)					93,487,920

Subcounty / Town Council / Municipal Division : Nkondo

Cost Centre : Iringa HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/MD/10095	Nangobi Justine	Enrolled Midwife	U7U	769,542	9,234,504
BYD/MD/10096	Waiswa Ezekiel	Nursing Asst	U7U	354,334	4,252,008
Total Annual Gross Salary (Ushs)					13,486,512

Vote: 583 Buyende District

Workplan 5: Health

Cost Centre : Nkondo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/MD/10061	Bamutaze Henry	Porter	U8L	275,660	3,307,920
BYD/MD/10059	Bakaaki Samuel	Enrolled Nurse	U7U	575,915	6,910,980
BYD/MD/10056	Galingirire James	Medical Clinical Officer	U7U	892,902	10,714,824
BYD/MD/10058	Nabirye Leticia	Enrolled Midwife	U7U	575,915	6,910,980
BYD/MD/10055	Katono Josephine	Enrolled Midwife	U7U	575,915	6,910,980
BYD/MD/10057	NaKyeyune Petwa	Records Assistant	U7U	316,393	3,796,716
BYD/MD/10060	Ngobi Samuel Stephen	Laboratory Assistant	U7U	575,915	6,910,980
BYD/MD/10053	Namugosa Betty	Enrolled Midwife	U7U	575,915	6,910,980
BYD/MD/10052	Byawano Josephine	Health Assistant	U7U	575,915	6,910,980
BYD/MD/10051	Ntumba Charles	Medical Clinical Officer	U5U	769,542	9,234,504
Total Annual Gross Salary (Ushs)					68,519,844

Cost Centre : Nkondo HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/MD/11356	Bidha Pauline	Porter	U8L	275,660	3,307,920
BYD/MD/11376	Wanyama Yusuf	Clinical Officer	U5U	898,337	10,780,044
Total Annual Gross Salary (Ushs)					14,087,964
Total Annual Gross Salary (Ushs) - Health					1,146,627,216

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>		6,453,324	1,764,968	8,941,155
Conditional Grant to Primary Education		440,235	146,745	581,182
Conditional Grant to Primary Salaries		4,525,999	1,154,001	6,338,995
Conditional Grant to Secondary Education		969,969	323,323	1,295,747
Conditional Grant to Secondary Salaries		414,186	119,946	623,128
Conditional transfers to School Inspection Grant		28,482	7,121	40,216
District Unconditional Grant - Non Wage		12,600	1,533	12,600
Locally Raised Revenues		8,805	4,201	8,805
Multi-Sectoral Transfers to LLGs		12,938	0	373
Other Transfers from Central Government			0	
Transfer of District Unconditional Grant - Wage		40,110	8,098	40,110
<i>Development Revenues</i>		988,492	261,963	489,750
Conditional Grant to SFG		693,303	173,326	421,303
Construction of Secondary Schools		200,000	50,000	0
LGMSD (Former LGDP)			9,000	0

Vote: 583 Buyende District

Workplan 6: Education

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	95,190	29,637	68,447
Total Revenues	7,441,816	2,026,931	9,430,905
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,453,324	3,472,297	8,941,155
Wage	4,980,295	2,501,802	7,002,233
Non Wage	1,473,029	970,495	1,938,922
<i>Development Expenditure</i>	988,492	341,568	489,750
Domestic Development	988,492	341,568	489,750
Donor Development	0	0	0
Total Expenditure	7,441,816	3,813,864	9,430,905

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

For the period July -September of FY 2013/14, the Education department received shs.2,026,931,000 against annual budget of shs.7,441,816,000 indicating 27% cumulative budget realisation . The multi-sectorial transfer to LLGs shared 1% of the total receipts while the district 99%. However, USE and UPE sources performed exceptionally high at 33% each as compared to cumulative target of 25% due to enrollment of new secondary and primary schools into USE and UPE systems. The central government transfers contributed the biggest percentage of 99.8%, while locally raised sources only 0.2% of the total receipts in the quarter one. Out of the total funds realised, shs. 2,048,465,000 was actually spent indicating acumulative budget underutilisation rate of 28%. The unspent balance of shs. 2,451,000 was for the bank charges, SFG and LGMSD ongoing projects. During the quarter one, the department received shs.2,026,931,000 against a quarterly budget of shs.1,860,454,000 representing 109% quarterly budget realisation and spent shs.2,024,480,000 Indicating 109% quarterly budget utilisation.

Department Revenue and Expenditure Allocations Plans for 2014/15

For the FY 2014/15, the Education and sports department will receive shs. 9,428,487,000 and sources of funding include: Conditional grant to primary education 6% of the total departmental budget, conditional grant to primary salaries 61%, Conditional Grant to secondary education 13%, conditional grant to secondary salaries 6%, conditional grant to school inspection grant 0.4%, District unconditional grant Non wage 0.2%, locally raised revenue 0.1%, multi-sectorial transfers to LLGs 0.5% and district unconditional grant wage 0.5%. Out of the total funds received, 68% will be spent on wages, 20% on non wage recurrent activities and 14% on domestic development. The total revenue that will be received by the department decreased by 0.9% as a result of low revenue allocation to multisectorial transfer to LLGs.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

Vote: 583 Buyende District

Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teachers paid salaries	1200	1200	1235
No. of qualified primary teachers	1200	1200	1235
No. of pupils enrolled in UPE	56348	61000	70000
No. of student drop-outs	120	2	100
No. of Students passing in grade one	100	86	70
No. of pupils sitting PLE	2500	2800	4602
No. of classrooms constructed in UPE	12	8	21
No. of latrine stances constructed	55	23	50
No. of teacher houses constructed	1	0	0
No. of primary schools receiving furniture	8	2	15
Function Cost (US\$ '000)	5,767,665	1,508,662	7,410,193
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	104	104	104
No. of students passing O level	125	135	130
No. of students sitting O level	165	450	170
No. of students enrolled in USE	5000	7500	6000
No. of classrooms constructed in USE	8	2	8
Function Cost (US\$ '000)	1,584,154	491,347	1,918,768
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	94	94	94
No. of secondary schools inspected in quarter	8	11	8
No. of inspection reports provided to Council	4	2	4
Function Cost (US\$ '000)	89,997	24,471	101,944
Cost of Workplan (US\$ '000):	7,441,816	2,024,480	9,430,905

Plans for 2014/15

1200 teachers paid in the district. 100 students passing in grade one, 21 classrooms constructed in 7 p/s of Nabisiki p/s in Bugaya s/c, Ikanda p/s in Buyende s/c, Iringa p/s in Nkondo s/c, Baganzi p/s in Buyende TC, Busuyi SDA p/s in Kagulu s/c, Mirengeizo p/s in Nkondo s/c, Bumogoli p/s in Kagulu s/c, 50 stances are to be constructed in 10 primary schools Of Bumogolii p/s in Kagulu s/c, Nabisiki p/s in Bugaya s/c, Ikanda p/s in Buyende s/c, Iringa p/s in Nkondo s/c, baganzi p/s in Buyende s/c, Busuyi SDA p/s in kagulu, Mirengeizo p/s in Nkondo s/c, Nkoone p/s in Kagulu s/c, Gwase p/s in Bugaya s/c, Wandago p/s in Bugaya s/c, 576- 3-seater desks supplied to 16 primary schools of Nabisiki p/s in Bugaya sc, Ikanda p/s in Buyende s/c, Iringa p/s in Inkondo s/c, Baganzi p/s in Buyende TC, Busuyi SDA in Kagulu s/c, Mireng eizo p/s in Nkondo s/c, Bumogoli p/s in Kagulu s/c, Kitukiro p/s in Bugaya s/c, Kinaitakali p/s in Bugaya s/c, Wesunire p/s in Buyende s/c, Namulikya p/s in Bugaya s/c, Bulembo p/s in Kidera s/c, Kigingi p/s in Nkondo s/c, Buyende p/s in Buyende TC, Kabukye p/s in Kagulu s/c, Nabitula p/s in Bugaya s/c. Partial construction of ST. Kizito Nambula p/s by Buyende TC, 4 classroom block completed at Kirimbi p/s by Bugaya s/c.

Medium Term Plans and Links to the Development Plan

1200 teachers paid in the district. 100 students passing in grade one, 21 classrooms constructed in 7 p/s of Nabisiki p/s in Bugaya s/c, Ikanda p/s in Buyende s/c, Iringa p/s in Nkondo s/c, Baganzi p/s in Buyende TC, Busuyi SDA p/s in Kagulu s/c, Mirengeizo p/s in Nkondo s/c, Bumogoli p/s in Kagulu s/c, 50 stances are to be constructed in 10 primary schools Of Bumogolii p/s in Kagulu s/c, Nabisiki p/s in Bugaya s/c, Ikanda p/s in Buyende s/c, Iringa p/s in Nkondo s/c, baganzi p/s in Buyende s/c, Busuyi SDA p/s in kagulu, Mirengeizo p/s in Nkondo s/c, Nkoone p/s in Kagulu s/c, Gwase p/s in Bugaya s/c, Wandago p/s in Bugaya s/c, 576- 3-seater desks supplied to 16 primary schools of Nabisiki p/s in

Vote: 583 Buyende District

Workplan 6: Education

Bugaya sc, Ikanda p/s in Buyende s/c, Iringa p/s in Inkondo s/c, Baganzi p/s in Buyende TC, Busuyi SDA in Kagulu s/c, Mireng eizo p/s in Nkondo s/c, Bumogoli p/s in Kagulu s/c, Kitukiro p/s in Bugaya s/c, Kinaitakali p/s in Bugaya s/c, Wesunire p/s in Buyende s/c, Namulikya p/s in Bugaya s/c, Bulembo p/s in Kidera s/c, Kigingi p/s in Nkondo s/c, Buyende p/s in Buyende TC, Kabukye p/s in Kagulu s/c, Nabitula p/s in Bugaya s/c. Partial construction of ST. Kizito Nambula p/s by Buyende TC, 4 classroom block completed at Kirimbi p/s by Bugaya s/c.

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

No off-budget activities that will be undertaken by NGOs, Donors and Central Government.

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

1. lack of transport facilities at DEO's office.

The department doesn't have either a motor cycle or a vehicle which make inspection of schools and monitoring of projects difficult.

2. Low turn up of parents in the meetings.

The attendance of parents in the sensitisation meetings is poor due to poor communication in the district as a result of absence of radio stations in the district.

3. Inadequate data storage facilities in the department

The office of the DEO lacks storage facilities like filing cabinets which makes difficult to store educational data.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BUGAYA

Cost Centre : Bugaya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10864	Mukoda D. Rose	SEA	U7	408,135	4,897,620
BYD/ED/10853	Badeebye Moses	SEA	U7	476,630	5,719,560
BYD/ED/10860	Ngobi James	Teacher	U7	408,135	4,897,620
BYD/ED/10852	Naigaga Esther.	Teacher	U7	476,630	5,719,560
BYD/ED/10863	Sabakaki Richard Samuel	SEA	U7	408,135	4,897,620
BYD/ED/10859	Mukyala Catherine	Teacher	U7	408,135	4,897,620
BYD/ED/10857	Muganda Julius	Teacher	U7	408,135	4,897,620
BYD/ED/10856	Katono Mary	Teacher	U7	408,135	4,897,620
BYD/ED/10862	Katongole Jonah	Teacher	U7	408,135	4,897,620
BYD/ED/10861	Kasiriri Bernard	Teacher	U7	408,135	4,897,620
BYD/ED/10854	Balwana Hussein Kigozi	Teacher	U7	408,135	4,897,620
BYD/ED/10855	Mutesi Milly	Teacher	U7	408,135	4,897,620
BYD/ED/10851	Wabuzimba John	D/Head Teacher	U5	479,290	5,751,480
BYD/ED/10850	Mukaaya Fred Paul	Head Teacher	U5 U	598,822	7,185,864
BYD/ED/10206	John Balwana	PSCH5830006	TEACHL	623,063	7,476,756

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Bugaya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10210	Hellen Nandobya	PSCH5830024	TEACHL	744,866	8,938,392
BYD/ED/10209	Mary Ilaku	PSCH5830024	TEACHU	467,685	5,612,220
BYD/ED/10208	Rogers Isanga	PSCH5830025	TEACHU	467,685	5,612,220
BYD/ED/10213	Paul olupot	PSCH5830021	TEACHU	467,685	5,612,220
BYD/ED/10207	James Ronald S Isabirye	PSCH5830034	TEACHU	431,309	5,175,708
BYD/ED/10858	Kisubi Justine	Teacher	U7	431,309	5,175,708
Total Annual Gross Salary (Ushs)					116,955,888

Cost Centre : Bugaya Muslim

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11190	Anigo Sarah	Teacher	U7	408,135	4,897,620
BYD/ED/11195	Oweigonda Ambrose	Teacher	U7	408,135	4,897,620
BYD/ED/11193	Waiswa Hassani	Teacher	U7	408,135	4,897,620
BYD/ED/11189	Mwenze Mwajuma	Teacher	U7	467,685	5,612,220
BYD/ED/11194	Kiiry a Abudala	Teacher	U7	408,135	4,897,620
BYD/ED/11192	Ntawu Asadi	Teacher	U7	408,135	4,897,620
BYD/ED/11196	Behayo Rose	Teacher	U7	408,135	4,897,620
BYD/ED/11191	Kagwa Samuel	Teacher	U7	408,135	4,897,620
BYD/ED/11188	Songolo Sirimani	D/Headteacher	U4	892,574	10,710,888
Total Annual Gross Salary (Ushs)					50,606,448

Cost Centre : Butaswa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10896	Nabirye Betty	Teacher	U7	408,135	4,897,620
BYD/ED/10894	Nandase Joyce	Teacher	U7	408,135	4,897,620
BYD/ED/10890	Nabagajja Lukman	Teacher	U7	408,135	4,897,620
BYD/ED/10889	Maaka Simon Sembera	Teacher	U7	408,135	4,897,620
BYD/ED/10887	Lwanga Simon	Teacher	U7	408,135	4,897,620
BYD/ED/10885	Kiiry a John	Teacher	U7	452,247	5,426,964
BYD/ED/10886	Isabirye Charles	Teacher	U7	408,135	4,897,620
BYD/ED/10892	Nakweira Amos	Teacher	U7	467,685	5,612,220
BYD/ED/10897	Tibenda Winnie	Teacher	U7	408,135	4,897,620

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Butaswa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10891	Banywera Leo	Teacher	U7	408,135	4,897,620
BYD/ED/10893	Balyabamanya Adriana	Teacher	U7	408,135	4,897,620
BYD/ED/10895	Baluka Monic	Teacher	U7	467,685	5,612,220
BYD/ED/10888	Naimuli Godfrey	Teacher	U7	408,135	4,897,620
BYD/ED/10884	Byansi George William	Head Teacher	U5U	589,228	7,070,736
Total Annual Gross Salary (Ushs)					72,698,340

Cost Centre : Buyamba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10904	Osinde Edward	Teacher	U7	408,135	4,897,620
BYD/ED/10900	Ntono Sarah	Teacher	U7	408,135	4,897,620
BYD/ED/10905	Mutamba Isa	Teacher	U7	408,135	4,897,620
BYD/ED/10901	Nabirye Amina	Teacher	U7	408,135	4,897,620
BYD/ED/10907	Ntambi John	Teacher	U7	408,135	4,897,620
BYD/ED/10902	Namuganza Annet	Teacher	U7	408,135	4,897,620
BYD/ED/10903	Mutambuli Erisa	Teacher	U7	408,135	4,897,620
BYD/ED/10906	Mukyala Ever	Teacher	U7	408,135	4,897,620
BYD/ED/10899	Kintu Ronald	Teacher	U7	408,135	4,897,620
BYD/ED/10898	Magumba Patrick	D/Head Teacher	U4	744,866	8,938,392
Total Annual Gross Salary (Ushs)					53,016,972

Cost Centre : Gumpi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10925	Ogule John	Teacher	U7 L	408,135	4,897,620
BYD/ED/10924	Kaswika Joseph	Teacher	U7 L	408,135	4,897,620
BYD/ED/10920	Nanangwe Agnes	Teacher	U7 L	408,135	4,897,620
BYD/ED/10922	Sande Gedion	Teacher	U7 L	408,135	4,897,620
BYD/ED/10915	Wakabi Aggrey Grace	Teacher	U7 L	459,574	5,514,888
BYD/ED/10913	Musagala Muzamiru	Teacher	U7 L	438,119	5,257,428
BYD/ED/10918	Bazaala Robert	Teacher	U7 L	408,135	4,897,620
BYD/ED/10919	Bakaise Julius	Teacher	U7 L	408,135	4,897,620
BYD/ED/10921	Angendu Geoffrey	Teacher	U7 L	408,135	4,897,620

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Gumpi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10923	Bumukyaye Kezekia	Teacher	U7 L	408,135	4,897,620
BYD/ED/10916	Namukose Betty	Teacher	U7 U	452,247	5,426,964
BYD/ED/10914	Wamukolo Ngobi Patrick	Teacher	U7 U	467,685	5,612,220
BYD/ED/10917	Kasadha Joshua	Teacher	U7 U	459,575	5,514,888
BYD/ED/10912	Nabirye Harriet Mary	SEA	U6 L	476,630	5,719,560
BYD/ED/10910	Kutegana Alfred	SEA	U6 L	485,691	5,828,292
BYD/ED/10911	Waiswa Charles	SEA	U6 L	476,630	5,719,560
BYD/ED/10908	Bagoole Christopher	Head Teacher	U5U	598,822	7,185,864
BYD/ED/10909	Olinga Daudi	D/Tr	U4 L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					98,437,380

Cost Centre : Gwase

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10933	Nankwanga .Florence	TEACHER	U7	431,309	5,175,708
BYD/ED/10383	Waiswa Simon	Teacher	U7	467,685	5,612,220
BYD/ED/10940	Tibasimye Prossy Bridget	TEACHER	U7	408,135	4,897,620
BYD/ED/10379	Bagoole Fredrick	Teacher	U7	408,135	4,897,620
BYD/ED/10390	Nakato Mirios	Teacher	U7	408,135	4,897,620
BYD/ED/10382	Kaudha Barbara	Teacher	U7	408,135	4,897,620
BYD/ED/10381	Kasadha John	Teacher	U7	408,135	4,897,620
BYD/ED/10385	Kako Deborah	Teacher	U7	476,630	5,719,560
BYD/ED/10389	Kaiko Grace	Teacher	U7	408,135	4,897,620
BYD/ED/10380	Byali Justine	Teacher	U7	459,574	5,514,888
BYD/ED/10391	Bwanga Sosan	Teacher	U7	408,135	4,897,620
BYD/ED/10939	Begomba Justine	TEACHER	U7	0	0
BYD/ED/10388	Begomba Justine	Teacher	U7	408,135	4,897,620
BYD/ED/10392	Balwiire Antony	Teacher	U7	408,135	4,897,620
BYD/ED/10931	Bakaki Thomson	TEACHER	U7	408,135	4,897,620
BYD/ED/10938	Nakato Mirios	TEACHER	U7	408,135	4,897,620
BYD/ED/10937	Kaudha Barbara	TEACHER	U7	408,135	4,897,620
BYD/ED/10936	Lubongoya Racheal	TEACHER	U7	408,135	4,897,620
BYD/ED/10384	Nankwanga Florence	Teacher	U7	445,095	5,341,140

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Gwase

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10378	Lubongoya Rachael	Teacher	U7	408,135	4,897,620
BYD/ED/10929	Muwanga Benon	SEA	U6	476,630	5,719,560
BYD/ED/10930	Kako Akujwalire Deborah	SEA	U6	452,247	5,426,964
BYD/ED/10928	Byakika Godfrey	SEA	U6	476,630	5,719,560
BYD/ED/10927	Mugaya James	D/HEAD TEACHER	U5U	506,151	6,073,812
BYD/ED/10941	Mukasa Freddie	D/HDTR	U4	799,323	9,591,876
BYD/ED/10926	Bagoole Fredrick Edison	HEAD TEACHER	U4	644,785	7,737,420
Total Annual Gross Salary (Ushs)					136,199,388

Cost Centre : Inuula

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10958	Mwesigwa Dickson	Teacher	U7	408,135	4,897,620
BYD/ED/10954	Baziba Scovia	Teacher	U7	467,685	5,612,220
BYD/ED/10951	Ekijumi Herbert	Teacher	U7	408,135	4,897,620
BYD/ED/10955	Kawongolo Benard	Teacher	U7	408,135	4,897,620
BYD/ED/10959	Kiirya John	Teacher	U7	408,135	4,897,620
BYD/ED/10956	Muwanguzi Emmanuel	Teacher	U7	408,135	4,897,620
BYD/ED/10953	Naisanga Betty	Teacher	U7	408,135	4,897,620
BYD/ED/10952	Babalanda George	Teacher	U7	408,135	4,897,620
BYD/ED/10957	Matende Joshua	Teacher	U7	408,135	4,897,620
BYD/ED/10950	Kintu Sanon	Head Teacher	U5	588,801	7,065,612
Total Annual Gross Salary (Ushs)					51,858,792

Cost Centre : Inuula Catholic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10948	Nalubega Noor	TEACHER	U7	408,135	4,897,620
BYD/ED/10947	Kadero Alice	TEACHER	U7	408,135	4,897,620
BYD/ED/10946	Mpogo Paul	TEACHER	U7	408,135	4,897,620
BYD/ED/10943	Mutayangwa Noah	TEACHER	U7	408,135	4,897,620
BYD/ED/10944	Nansikombi Sarah	TEACHER	U7	418,196	5,018,352
BYD/ED/10949	Takusewanya Aisha	TEACHER	U7	408,135	4,897,620
BYD/ED/10945	Mugabi Micheal	TEACHER	U7	408,135	4,897,620

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Inuula Catholic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10942	Kulaba Stephen	HEAD TEACHER	U5	529,151	6,349,812
Total Annual Gross Salary (Ushs)					40,753,884

Cost Centre : Iraapa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10963	Kisule Paul	Teacher	U7	467,385	5,612,220
BYD/ED/10974	Nabirye Esther	Teacher	U7	408,135	4,897,620
BYD/ED/10973	Namutebi Florence	Teacher	U7	408,135	4,897,620
BYD/ED/10968	Ikonero Peter	Teacher	U7	408,135	4,897,620
BYD/ED/10962	Zikusooka Lawrence	Teacher	U7	467,685	5,612,220
BYD/ED/10964	Waibi Deogracious	Teacher	U7	467,685	5,612,220
BYD/ED/10967	Sebidde James	Teacher	U7	408,135	4,897,620
BYD/ED/10971	Namuganza Zaituna	Teacher	U7	408,135	4,897,620
BYD/ED/10965	Kiteme Benard	Teacher	U7	408,135	4,897,620
BYD/ED/10972	Namusuubo Olivia	Teacher	U7	408,135	4,897,620
BYD/ED/10969	Kifuko Sarah	Teacher	U7	408,135	4,897,620
BYD/ED/10966	Guubi Ponsiano	Teacher	U7	424,676	5,096,112
BYD/ED/10970	Babirye Cissy	Teacher	U7	408,135	4,897,620
BYD/ED/10960	Kiyingi Madina Matege	Head Teacher	U4	940,366	11,284,392
BYD/ED/10961	Ngobi Sebbi Ismail	Deputy Grade 1	U4	794,002	9,528,024
Total Annual Gross Salary (Ushs)					86,823,768

Cost Centre : Kigweri

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10983	Mwende Suzan	Teacher	U7	408,135	4,897,620
BYD/ED/10977	Tabiiramu Esther	Teacher	U7	408,135	4,897,620
BYD/ED/10979	Namukaya Veronic	Teacher	U7	408,135	4,897,620
BYD/ED/10984	Musobya Fred	Teacher	U7	408,135	4,897,620
BYD/ED/10978	Mugweri Ronald	Teacher	U7	408,135	4,897,620
BYD/ED/10980	Mugweri Patrick	Teacher	U7	408,135	4,897,620
BYD/ED/10976	Mudumba William	Teacher	U7	408,135	4,897,620
BYD/ED/10982	Biryeri Sarah	Teacher	U7	408,135	4,897,620

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Kigweri

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10981	Nankwanga Rebecca	Teacher	U7	408,135	4,897,620
BYD/ED/10975	Waiswa Michael	Head Teacher	U5	506,151	6,073,812
Total Annual Gross Salary (Ushs)					50,152,392

Cost Centre : Kimbaya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10988	Kisuku John B	Teacher	U7	408,135	4,897,620
BYD/ED/10996	Mutume Richard	Teacher	U7	408,135	4,897,620
BYD/ED/10989	Akello Veronic	Teacher	U7	408,135	4,897,620
BYD/ED/10990	Alowo Hanah	Teacher	U7	408,135	4,897,620
BYD/ED/10993	Mukembo Yeko	Teacher	U7	408,135	4,897,620
BYD/ED/10995	Muwanika Sylvia	Teacher	U7	408,135	4,897,620
BYD/ED/10991	Namuswa Irene	Teacher	U7	408,135	4,897,620
BYD/ED/10992	Ongondia Muhamed	Teacher	U7	408,135	4,897,620
BYD/ED/10997	Waiswa Alone	Teacher	U7	408,135	4,897,620
BYD/ED/10986	Mugeni Swaibu	Teacher	U7	408,135	4,897,620
BYD/ED/10987	Walusaga John	Teacher	U7	408,135	4,897,620
BYD/ED/10994	Mukama Matia	Teacher	U7	408,135	4,897,620
BYD/ED/10985	Wandegeya Grace	Headteacher	U6 L	473,203	5,678,436
Total Annual Gross Salary (Ushs)					64,449,876

Cost Centre : Kinaitakali

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11007	Kaudha Florence	Teacher	U7	459,574	5,514,888
BYD/ED/11018	Natala Julius	Teacher	U7	408,135	4,897,620
BYD/ED/11009	Namuntu Ronald	Teacher	U7	408,135	4,897,620
BYD/ED/11003	Mwami Simon	Teacher	U7	431,309	5,175,708
BYD/ED/11004	Mugulusi Robert	Teacher	U7	431,309	5,175,708
BYD/ED/11008	Mpuuli Robert	Teacher	U7	408,135	4,897,620
BYD/ED/11012	Magumba Grace	Teacher	U7	408,135	4,897,620
BYD/ED/11021	Lubaale Godfrey	Teacher	U7	408,135	4,897,620
BYD/ED/11016	Kaziba Paul	Teacher	U7	408,135	4,897,620

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Kinaitakali

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11017	Nakumiza Recheal	Teacher	U7	408,135	4,897,620
BYD/ED/11011	Kanakulya Emmanuel	Teacher	U7	408,135	4,897,620
BYD/ED/11020	Dhizaala Mathous	Teacher	U7	408,135	4,897,620
BYD/ED/11002	Ngobi Moses	Teacher	U7	408,135	4,897,620
BYD/ED/11014	Kizire Julius	Teacher	U7	408,135	4,897,620
BYD/ED/11015	Sooli Andrew	Teacher	U7	408,135	4,897,620
BYD/ED/11019	Tibiwa Joan	Teacher	U7	408,135	4,897,620
BYD/ED/11013	Waiswa Fred	Teacher	U7	408,135	4,897,620
BYD/ED/11005	Wandira Godfrey	Teacher	U7	431,309	5,175,708
BYD/ED/11006	Watinda Simon	Teacher	U7	467,685	5,612,220
BYD/ED/11010	Nyairo David	Teacher	U7	408,135	4,897,620
BYD/ED/11000	Nakweira Abdallah	SEA	U6	476,630	5,719,560
BYD/ED/11001	Balikuddembe William	SEA	U6	476,630	5,719,560
BYD/ED/10999	Kigenyi Yahaya	D/Head Teacher	U5	506,151	6,073,812
BYD/ED/10998	Kitosi Godfrey	Head Teacher	U5	495,032	5,940,384
Total Annual Gross Salary (Ushs)					123,571,848

Cost Centre : Kirimbi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11037	Ziraba George	Teacher	U7	408,135	4,897,620
BYD/ED/11025	Orono Joseph	Teacher	U7	408,135	4,897,620
BYD/ED/11033	Nakisuuyi Rebecca	Teacher	U7	408,135	4,897,620
BYD/ED/11031	Waiswa Eliot	Teacher	U7	408,135	4,897,620
BYD/ED/11026	Naluswa Paul	Teacher	U7	408,135	4,897,620
BYD/ED/11029	Nalundi Micheal	Teacher	U7	408,135	4,897,620
BYD/ED/11035	Wabwire B. John	Teacher	U7	408,135	4,897,620
BYD/ED/11036	Namiiripo Suzan	Teacher	U7	495,032	5,940,384
BYD/ED/11028	Bazibu Wakiso	Teacher	U7	408,135	4,897,620
BYD/ED/11027	Mutuuza Samuel	Teacher	U7	408,135	4,897,620
BYD/ED/11032	Nakayima Ruth	Teacher	U7	408,135	4,897,620
BYD/ED/11034	Akoberwa Janepher	Teacher	U7	408,135	4,897,620
BYD/ED/11023	Musembya Samuel	SEA	U6	476,630	5,719,560

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Kirimbi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11024	Nakaziba Edith	SEA	U6	452,247	5,426,964
BYD/ED/11022	Katembe James	Head Teacher	U5	598,822	7,185,864
Total Annual Gross Salary (Ushs)					78,146,592

Cost Centre : Kitukiro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11041	Bigirwa Johnson Martin	Teacher	U7	467,685	5,612,220
BYD/ED/11039	Nazeyo Edward	Teacher	U7	408,135	4,897,620
BYD/ED/11045	Nadiopel Wilber	Teacher	U7	408,135	4,897,620
BYD/ED/11043	Mirembe Racheal	Teacher	U7	408,135	4,897,620
BYD/ED/11040	Mirembe Oliver	Teacher	U7	408,135	4,897,620
BYD/ED/11044	Dhiwume Edward	Teacher	U7	408,135	4,897,620
BYD/ED/11042	Kiya John	Teacher	U7	408,135	4,897,620
BYD/ED/11038	Nandaula Sania	Headteacher	U6	481,858	5,782,296
Total Annual Gross Salary (Ushs)					40,780,236

Cost Centre : Kitukiro Township

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11055	Kidwe Anthony	Teacher	U7	408,135	4,897,620
BYD/ED/11054	Banga Thomas	Teacher	U7	408,135	4,897,620
BYD/ED/11053	Wasike Emmanuel	Teacher	U7	408,135	4,897,620
BYD/ED/11052	Walusa Simon	Teacher	U7	408,135	4,897,620
BYD/ED/11050	Waluge Robert	Teacher	U7	408,135	4,897,620
BYD/ED/11056	Nakangu Joy	Teacher	U7	408,135	4,897,620
BYD/ED/11057	Naiwumbwe Sarah	Teacher	U7	408,135	4,897,620
BYD/ED/11058	Mbeiza Miriam	Teacher	U7	408,135	4,897,620
BYD/ED/11049	Babirye Betty	Teacher	U7	408,135	4,897,620
BYD/ED/11048	Kaluya Jowali	Teacher	U7	408,135	4,897,620
BYD/ED/11051	Kayindi Peter	Teacher	U7	408,135	4,897,620
BYD/ED/11047	Wambi Michael	Headteacher	U5	479,290	5,751,480
Total Annual Gross Salary (Ushs)					59,625,300

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Lukotaime

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11063	Bageya Richard	Teacher	U7	408,135	4,897,620
BYD/ED/11068	Balikowa Emmanuel	Teacher	U7	408,135	4,897,620
BYD/ED/11061	Dwaya Robert	Teacher	U7	408,135	4,897,620
BYD/ED/11062	Guloba Leonard	Teacher	U7	408,135	4,897,620
BYD/ED/11071	Ngobi Aaron	Teacher	U7	408,135	4,897,620
BYD/ED/11069	Kaguna Aidha	Teacher	U7	408,135	4,897,620
BYD/ED/11064	Kasadha Musa	Teacher	U7	408,135	4,897,620
BYD/ED/11066	Kibande Bogere Roberto	Teacher	U7	408,135	4,897,620
BYD/ED/11060	Malaka Martin	Teacher	U7	408,135	4,897,620
BYD/ED/11070	Nambi Christine	Teacher	U7	408,135	4,897,620
BYD/ED/11067	Tulyanabo Mathias	Teacher	U7	408,135	4,897,620
BYD/ED/11065	Ssaba Musa	Teacher	U7	408,135	4,897,620
BYD/ED/11059	Irumba Alex	Headteacher	U5U	555,564	6,666,768
Total Annual Gross Salary (Ushs)					65,438,208

Cost Centre : Nabisiki

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11088	Kagoda Richard Fedison	Teacher	U7	408,135	4,897,620
BYD/ED/11082	Namwebya Elizabeth	Teacher	U7	408,135	4,897,620
BYD/ED/11085	Bakanzewa Moses	Teacher	U7	467,685	5,612,220
BYD/ED/11086	Bamulanzeki Samuel	Teacher	U7	408,135	4,897,620
BYD/ED/11088	Kagoda Richard Fedison	Teacher	U7	408,135	4,897,620
BYD/ED/11081	Kibumba Grace	Teacher	U7	408,135	4,897,620
BYD/ED/11087	Kiligwajo Wilber	Teacher	U7	408,135	4,897,620
BYD/ED/11084	Kiribaki Suzan	Teacher	U7	408,135	4,897,620
BYD/ED/11079	Magala Ptrick	Teacher	U7	408,135	4,897,620
BYD/ED/11077	Megera Robert	Teacher	U7	408,135	4,897,620
BYD/ED/11091	Mugaya Edward	Teacher	U7	408,135	4,897,620
BYD/ED/11085	Bakanzewa Moses	Teacher	U7	467,685	5,612,220
BYD/ED/11080	Nakayenze Sharon	Teacher	U7	408,135	4,897,620
BYD/ED/11089	Basoma Johnson	Teacher	U7	408,135	4,897,620
BYD/ED/11076	Nankwanga Fatuma	Teacher	U7	445,095	5,341,140

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Nabisiki

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11083	Takumba Esther	Teacher	U7	408,135	4,897,620
BYD/ED/11083	Takumba Esther	Teacher	U7	408,135	4,897,620
BYD/ED/11080	Nakayenze Sharon	Teacher	U7	408,135	4,897,620
BYD/ED/11090	Mutaka Grace	Teacher	U7	408,135	4,897,620
BYD/ED/11091	Mugaya Edward	Teacher	U7	408,135	4,897,620
BYD/ED/11077	Megera Robert	Teacher	U7	408,135	4,897,620
BYD/ED/11087	Kiligwajo Wilber	Teacher	U7	408,135	4,897,620
BYD/ED/11081	Kibumba Grace	Teacher	U7	408,135	4,897,620
BYD/ED/11078	Naimuli Habert	Teacher	U7	408,135	4,897,620
BYD/ED/11079	Magala Ptrick	Teacher	U7	408,135	4,897,620
BYD/ED/11074	Ibanda George	SEA	U6	452,247	5,426,964
BYD/ED/11075	Isabirye Living	SEA	U6	485,691	5,828,292
BYD/ED/11074	Ibanda George	SEA	U6	485,691	5,828,292
BYD/ED/11073	Balise David Nathanael	SEA	U6	485,691	5,828,292
BYD/ED/11072	Kipanda Moses	Headteacher	U5	495,032	5,940,384
Total Annual Gross Salary (Ushs)					148,675,959

Cost Centre : Nabisiki SDA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11099	Opoloy Tom	Teacher	U7	408,135	4,897,620
BYD/ED/11102	Waiswa Godfrey	Teacher	U7	408,135	4,897,620
BYD/ED/11096	Ngobi Godfrey	Teacher	U7	408,135	4,897,620
BYD/ED/11100	Nalubega Brenda	Teacher	U7	408,135	4,897,620
BYD/ED/11094	Nabirye Janepher	Teacher	U7	408,135	4,897,620
BYD/ED/11097	Mugwano Alon	Teacher	U7	408,135	4,897,620
BYD/ED/11095	Kisoma Godfrey	Teacher	U7	408,135	4,897,620
BYD/ED/11103	Emeru Emmanuel	Teacher	U7	408,135	4,897,620
BYD/ED/11101	Bamwirire Samson	Teacher	U7	408,135	4,897,620
BYD/ED/11098	Kapere Hajira	Teacher	U7	408,135	4,897,620
BYD/ED/11093	Omala Martin Jackson	Sea	U6	452,247	5,426,964
BYD/ED/11092	Mutono Stephen	D/Head Teacher	U5	505,360	6,064,320
Total Annual Gross Salary (Ushs)					60,467,484

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Nabitula

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11117	Iwonu Margret	Teacher	U7	408,135	4,897,620
BYD/ED/11115	Nakiirya Sophia	Teacher	U7	408,135	4,897,620
BYD/ED/11112	Nakisige Alice	Teacher	U7	408,135	4,897,620
BYD/ED/11105	Tibagalika Mustafa	Teacher	U7	408,135	4,897,620
BYD/ED/11107	Waiswa Joseph	Teacher	U7	408,135	4,897,620
BYD/ED/11111	Mukyawe Peter	Teacher	U7	408,135	4,897,620
BYD/ED/11108	Kaudha Rachael	Teacher	U7	408,135	4,897,620
BYD/ED/11106	Waiswa Simon	Teacher	U7	452,247	5,426,964
BYD/ED/11110	Katoto Rogers	Teacher	U7	438,119	5,257,428
BYD/ED/11109	Badaaza Isaac	Teacher	U7	408,135	4,897,620
BYD/ED/11116	Bwiire Jessy	Teacher	U7	408,135	4,897,620
BYD/ED/11118	Dhikusooka Hanny	Teacher	U7	431,309	5,175,708
BYD/ED/11113	Isabirye Eria	Teacher	U7	408,135	4,897,620
BYD/ED/11114	Lubaale David	Teacher	U7	467,685	5,612,220
BYD/ED/11104	Mukyala Rose	Headteacher	U5	511,479	6,137,748
Total Annual Gross Salary (Ushs)					76,586,268

Cost Centre : Naloose

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11127	Bamuwoleku Kevin	Teacher	U7	408,135	4,897,620
BYD/ED/11120	Bazira Paul	Teacher	U7	408,135	4,897,620
BYD/ED/11121	Samanya Samuel	Teacher	U7	408,135	4,897,620
BYD/ED/11122	Kadyedye Faluku	Teacher	U7	408,135	4,897,620
BYD/ED/11125	Kisame Robert	Teacher	U7	408,135	4,897,620
BYD/ED/11128	Kiranda George	Teacher	U7	408,135	4,897,620
BYD/ED/11126	Mbiwa Ali	Teacher	U7	408,135	4,897,620
BYD/ED/11124	Munaaba Robert	Teacher	U7	408,135	4,897,620
BYD/ED/11123	Balikowa Moses	Teacher	U7	408,135	4,897,620
BYD/ED/11129	Kalembe Harriet	Teacher	U7	431,309	5,175,708
BYD/ED/11119	Muganza Fred	Headteacher	U4	589,228	7,070,736
Total Annual Gross Salary (Ushs)					56,325,024

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Namukunyu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11138	Manotti Rachael	Teacher	U7	408,135	4,897,620
BYD/ED/11135	Biguyi Robert	Teacher	U7	408,135	4,897,620
BYD/ED/11143	Byansi Fred Wagodo	Teacher	U7	408,135	4,897,620
BYD/ED/11145	Esukaya Fred	Teacher	U7	408,135	4,897,620
BYD/ED/11142	Isabirye Stephen	Teacher	U7	408,135	4,897,620
BYD/ED/11136	Kalulu Ali	Teacher	U7	408,135	4,897,620
BYD/ED/11147	Nangobi Agnes	Teacher	U7	476,630	5,719,560
BYD/ED/11140	Kutaira Harriet	Teacher	U7	408,135	4,897,620
BYD/ED/11134	Bewala Job Samuel	Teacher	U7	452,247	5,426,964
BYD/ED/11146	Minsaki Edim0ni	Teacher	U7	408,135	4,897,620
BYD/ED/11133	Mufumbiro James	Teacher	U7	467,685	5,612,220
BYD/ED/11141	Nabirye Cissy	Teacher	U7	408,135	4,897,620
BYD/ED/11144	Naigaga Sylvia	Teacher	U7	408,135	4,897,620
BYD/ED/11137	Nandase Irene	Teacher	U7	408,135	4,897,620
BYD/ED/11139	Kirabila Scovia	Teacher	U7	408,135	4,897,620
BYD/ED/11132	Namugaya Erone	D/Head Teacher	U4 L	601,341	7,216,092
BYD/ED/11130	Basomerani Badrew Allie	Head Teacher	U4 L	684,700	8,216,400
BYD/ED/11131	Nalukomwa Safi	Head Teacher	U4 U	940,366	11,284,392
Total Annual Gross Salary (Ushs)					102,247,068

Cost Centre : Namulikya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10403	Okurut Patrick	Teacher	U7	408,135	4,897,620
BYD/ED/10400	Mukasa Livingstone	Teacher	U7	408,135	4,897,620
BYD/ED/10873	Wabija Daniel Muyomba	Teacher	U7	408,135	4,897,620
BYD/ED/10406	Waibaka Ibrahim	Teacher	U7	408,135	4,897,620
BYD/ED/10398	Nagembe Peninah	Teacher	U7	408,135	4,897,620
BYD/ED/10870	Nagembe Peninah	Teacher	U7	408,135	4,897,620
BYD/ED/10410	Namugaya Joan	Teacher	U7	408,135	4,897,620
BYD/ED/10883	Nsenge Joseph	Teacher	U7	408,135	4,897,620
BYD/ED/10401	Wabija Daniel Muyomba	Teacher	U7	408,135	4,897,620
BYD/ED/10878	Waibaka Ibrahim	Teacher	U7	408,135	4,897,620

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Namulikya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10876	Dhabangi Aloni	Teacher	U7	408,135	4,897,620
BYD/ED/10874	Mugaya Ronald B K	Teacher	U7	408,135	4,897,620
BYD/ED/10405	Ibanda Daniel	Teacher	U7	408,135	4,897,620
BYD/ED/10404	Dhabangi Aloni	Teacher	U7	408,135	4,897,620
BYD/ED/10880	Ariongo Stephen	Teacher	U7	0	0
BYD/ED/10409	Alitwala Jane	Teacher	U7	408,135	4,897,620
BYD/ED/10877	Ibanda Daniel	Teacher	U7	408,135	4,897,620
BYD/ED/10407	Kaiga Paul	Teacher	U7	408,135	4,897,620
BYD/ED/10879	Kaiga Paul	Teacher	U7		
BYD/ED/10399	Kaluya Sulai	Teacher	U7	408,135	4,897,620
BYD/ED/10871	Kaluya Sulai	Teacher	U7	408,135	4,897,620
BYD/ED/10408	Ariongo Stephen	Teacher	U7	408,135	4,897,620
BYD/ED/10397	Kagoda Habibu	Teacher	U6	476,630	5,719,560
BYD/ED/10868	Kyanga Moses	SEA	U6	476,630	5,719,560
BYD/ED/10867	Tebigwayo Muwada	SEA	U6	476,630	5,719,560
BYD/ED/10393	Ngonde Willy J	Deputy Headteacher	U4	744,866	8,938,392
BYD/ED/10246	Wilberforce Byakika	5830140HAD	ELWR - 1	1,669,621	20,035,452
Total Annual Gross Salary (Ushs)					144,084,924

Cost Centre : Namusikizi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11149	Wakida Michael	Teacher	U7	438,119	5,257,428
BYD/ED/11152	Tooto Wilber	Teacher	U7	408,135	4,897,620
BYD/ED/11155	Naisanga Miriam Justine	Teacher	U7	408,135	4,897,620
BYD/ED/11154	Babirye Nasimu	Teacher	U7	408,135	4,897,620
BYD/ED/11151	Kibi Hudson	Teacher	U7	408,135	4,897,620
BYD/ED/11153	Mugabi Minsaki	Teacher	U7	408,135	4,897,620
BYD/ED/11150	Luwalira Simon	Teacher	U7	408,135	4,897,620
BYD/ED/11156	Mirembe Alice	Teacher	U7	408,135	4,897,620
BYD/ED/11148	Kitimbo Sowedi	Headteacher	U5 U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					46,726,632

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Ngandho

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11171	Tumwebaze Josellen	Teacher	U7	408,135	4,897,620
BYD/ED/11165	Sisye Boniface	Teacher	U7	413,116	4,957,392
BYD/ED/11164	Kalungu Stanley	Teacher	U7	408,135	4,897,620
BYD/ED/11166	Dhikusooka Tito	Teacher	U7	408,135	4,897,620
BYD/ED/11163	Nkolo Richard	Teacher	U7	408,135	4,897,620
BYD/ED/11168	Nabirye Prossy	Teacher	U7	408,135	4,897,620
BYD/ED/11169	Nabirye Mary	Teacher	U7	408,135	4,897,620
BYD/ED/11162	Balikooowa Stephen	Teacher	U7	408,135	4,897,620
BYD/ED/11161	Mwiru Peter	Teacher	U7	467,685	5,612,220
BYD/ED/11167	Ojiambo Daniel	Teacher	U7	408,135	4,897,620
BYD/ED/11170	Mutebe Danis	Teacher	U7	408,135	4,897,620
BYD/ED/11160	Lugolo Joseph	Teacher	U7	431,309	5,175,708
BYD/ED/11172	Kyakuwaire Faith	Teacher	U7	408,135	4,897,620
BYD/ED/11158	Basalirwa James	SEA	U6	485,691	5,828,292
BYD/ED/11159	Nambi Cissy Kyemba	SEA	U6	476,630	5,719,560
BYD/ED/11157	Waiswa Charles	Headteacher	U4 L	736,680	8,840,160
Total Annual Gross Salary (Ushs)					85,109,532

Cost Centre : St. Peters Namulikya sss

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11320	Kyafa Elizabeth	Education Officer	U5	684,700	8,216,400
BYD/ED/11317	Walekaki Micheal	Education Officer	U5	472,079	5,664,948
BYD/ED/11318	Mukisa Tadeo	Education Officer	U5	684,700	8,216,400
BYD/ED/11323	Ekirya Julius	Burser	U5	598,822	7,185,864
BYD/ED/11316	Kyewalyanga Charles	Education Officer	U5	684,700	8,216,400
BYD/ED/11315	Bategenya Aaron	Education Officer	U5	684,700	8,216,400
BYD/ED/11314	Buyinza Robert	Education Officer	U5	684,700	8,216,400
BYD/ED/11306	Bwana David	Education Officer	U5	472,079	5,664,948
BYD/ED/11319	Ntono C. Zerest	Education Officer	U5	684,700	8,216,400
BYD/ED/11311	Samanya Sharif	Education Officer	U4	700,306	8,403,672
BYD/ED/11307	Nalwoga Justine	Education Officer	U4	684,700	8,216,400
BYD/ED/11322	Nekesa Irene	Education Officer	U4	700,306	8,403,672

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : St. Peters Namulikya sss

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11308	Mulondo Ismael	Education Officer	U4	700,306	8,403,672
BYD/ED/11313	Ziraba S. Simon	Education Officer	U4	700,306	8,403,672
BYD/ED/11321	Onaga Paul	Education Officer	U4	700,306	8,403,672
BYD/ED/11310	Kavuma Stanley	Education Officer	U4	700,306	8,403,672
BYD/ED/11309	Isabirye Thomas	Education Officer	U4	723,868	8,686,416
BYD/ED/11312	Egonga B. Saleh	Education Officer	U4	684,700	8,216,400
BYD/ED/11305	Mutesasira Ronald	D/Head Teacher	U3	902,612	10,831,344
BYD/ED/11304	Kasirivu Joseph	Head Teacher	U2	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					169,262,472

Cost Centre : Wandago

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11175	Asio Elizabeth	Teacher	U7	452,247	5,426,964
BYD/ED/11179	Luliro Dorothy	Teacher	U7	408,135	4,897,620
BYD/ED/11184	Kutesa Luuyi Edward	Teacher	U7	408,135	4,897,620
BYD/ED/11178	Kagoya Nali	Teacher	U7	408,135	4,897,620
BYD/ED/11177	Kagongo Mbalule Simon	Teacher	U7	408,135	4,897,620
BYD/ED/11176	Gwambuga Julius	SEA	U7	467,685	5,612,220
BYD/ED/11187	Dhauke Moses	Teacher	U7	408,135	4,897,620
BYD/ED/11182	Naika Peter	Teacher	U7	408,135	4,897,620
BYD/ED/11180	Mawerere Geofrey	Teacher	U7	408,135	4,897,620
BYD/ED/11185	Akurume Annet Evelyn	Teacher	U7	408,135	4,897,620
BYD/ED/11186	Waidha John	SEA	U6	452,247	5,426,964
BYD/ED/11181	Nabirye Harriet	SEA	U6	476,630	5,719,560
BYD/ED/11173	Kalungu Robert	Head Teacher	U4	672,792	8,073,504
BYD/ED/11174	Edhiyuza Peter	D/Head Teacher	U4	736,680	8,840,160
Total Annual Gross Salary (Ushs)					78,280,332

Subcounty / Town Council / Municipal Division : Buyende

Cost Centre : Baganzi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Baganzi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10326	Sande Charles	Teacher	U7	431,309	5,175,708
BYD/ED/10332	Sr. Sikuku Suzan	Teacher	U7	408,135	4,897,620
BYD/ED/10329	Musimami Asuman	Teacher	U7	408,135	4,897,620
BYD/ED/10325	Samanya Peter Claver	Teacher	U7	408,135	4,897,620
BYD/ED/10328	Ngobi Michael Peter	Teacher	U7	408,135	4,897,620
BYD/ED/10330	Tibiri Ruth	Teacher	U7	408,135	4,897,620
BYD/ED/10331	Malinzi John Bosco	Teacher	U7	408,135	4,897,620
BYD/ED/10334	Eudu Joseph	Teacher	U7	408,135	4,897,620
BYD/ED/10327	Batumbya Kaheru	Teacher	U7	431,309	5,175,708
BYD/ED/10335	Kantono Judith	Teacher	U7	459,574	5,514,888
BYD/ED/10333	Echorai Julius	Teacher	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					55,047,264

Cost Centre : Butongole

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10227	Apolot stella	Teacher	U7	467,685	5,612,220
BYD/ED/10230	Kyakuwaire ruth	Teacher	U7	408,135	4,897,620
BYD/ED/10228	Mukama godfrey micheal	Teacher	U7	408,135	4,897,620
BYD/ED/10231	Muzimba joseph	Teacher	U7	408,135	4,897,620
BYD/ED/10225	Nabawoza robert	Teacher	U7	408,135	4,897,620
BYD/ED/10224	Sajjabi alozious	Teacher	U7	408,135	4,897,620
BYD/ED/10229	Tibakuno geofrey	Teacher	U7	408,135	4,897,620
BYD/ED/10233	Kasoga amina	Teacher	U7	408,135	4,897,620
BYD/ED/10226	Balunywa ali	Teacher	U7	408,135	4,897,620
BYD/ED/10232	Bitali mary	Teacher	U7	408,135	4,897,620
BYD/ED/10222	Lubaale Paul	Headteacher	U5	511,479	6,137,748
Total Annual Gross Salary (Ushs)					55,828,548

Cost Centre : Igoola

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10414	Alikoba Frida	Teacher	U7	408,135	4,897,620
BYD/ED/10415	Balikowa John Bosco	Teacher	U7	408,135	4,897,620

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Igoola

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10417	Kalembe Agnes	Teacher	U7	408,135	4,897,620
BYD/ED/10416	Mabi Bruno	Teacher	U7	431,309	5,175,708
BYD/ED/10419	Mulyabintu Charles	Teacher	U7	408,135	4,897,620
BYD/ED/10418	Namukambi Susan	Teacher	U7	408,135	4,897,620
BYD/ED/10422	Nasasira Ronnah	Teacher	U7	408,135	4,897,620
BYD/ED/10413	Owule Benard	Teacher	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					39,459,048

Cost Centre : Ikanda

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10257	Kagoda Paul	Teacher	U7	408,135	4,897,620
BYD/ED/10260	Balesesa Paul	Teacher	U7	408,135	4,897,620
BYD/ED/10261	Balukube Paul	Teacher	U7	408,135	4,897,620
BYD/ED/10253	Basirika Angella	Teacher	U7	408,135	4,897,620
BYD/ED/10254	Nangobi Rebecca	Teacher	U7	408,135	4,897,620
BYD/ED/10249	Musana Micheal	Teacher	U7	408,135	4,897,620
BYD/ED/10255	Bagadira Irene	Teacher	U7	408,135	4,897,620
BYD/ED/10258	Bazibu James	Teacher	U7	408,135	4,897,620
BYD/ED/10256	Batuli Isa	Teacher	U7	408,135	4,897,620
BYD/ED/10247	Anyait Mary	Teacher	U7	408,135	4,897,620
BYD/ED/10259	Katankula Hakim	Teacher	U7	408,135	4,897,620
BYD/ED/10251	Wesesa Daniel	Teacher	U7	408,135	4,897,620
BYD/ED/10244	Weiga John Peter	Teacher	U7	408,135	4,897,620
BYD/ED/10248	Sabba Estansio	Teacher	U7	408,135	4,897,620
BYD/ED/10250	Mawerere Peter	Teacher	U7	431,309	5,175,708
BYD/ED/10246	Maka Richard	Teacher	U7	408,135	4,897,620
BYD/ED/10252	Babise Aggrey	Teacher	U7	408,135	4,897,620
BYD/ED/10245	Musingo Charles	Teacher	U7	408,135	4,897,620
BYD/ED/10243	Maka Daniel	Teacher	U5	512,077	6,144,924
Total Annual Gross Salary (Ushs)					94,580,172

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Kakooge

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10272	Nambeko Sarah	Teacher	U7	408,135	4,897,620
BYD/ED/10271	Mirembe Sylvia	Teacher	U7	408,135	4,897,620
BYD/ED/10265	Baligeya Yeseri	Teacher	U7	476,630	5,719,560
BYD/ED/10273	Mugweri Andrew	Teacher	U7	408,135	4,897,620
BYD/ED/10268	Bagobya Nelson	Teacher	U7	476,630	5,719,560
BYD/ED/10267	Mukoda Evelynne	Teacher	U7	408,135	4,897,620
BYD/ED/10274	Muloma Ronald	Teacher	U7	408,135	4,897,620
BYD/ED/10269	Nankwanga Mirab	Teacher	U7	408,135	4,897,620
BYD/ED/10264	Mwase Stephen	Teacher	U7	431,309	5,175,708
BYD/ED/10270	Tirusonigha Micah Julius	Teacher	U7	413,116	4,957,392
BYD/ED/10266	Ngobi Erizaphani	Teacher	U7	408,135	4,897,620
BYD/ED/10275	Nambwiga Mariam	Teacher	U7	408,135	4,897,620
BYD/ED/10276	Mubiru Charles	Teacher	U7	408,135	4,897,620
BYD/ED/10263	Mawerere E. Benon	D/Head Teacher	U5	601,341	7,216,092
Total Annual Gross Salary (Ushs)					72,866,892

Cost Centre : Mango

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10235	Owule benard	Teacher	U7	408,135	4,897,620
BYD/ED/10237	Kalembe agnes	Teacher	U7	408,135	4,897,620
BYD/ED/10241	Kyambadde ali	Teacher	U7	418,196	5,018,352
BYD/ED/10240	Mpabikoba edinance	Teacher	U7	408,135	4,897,620
BYD/ED/10239	Mulyabintu charles	Teacher	U7	408,135	4,897,620
BYD/ED/10242	Nasasira ronnah	Teacher	U7	408,135	4,897,620
BYD/ED/10234	Muganza joseph	Head teacher	U5	579,427	6,953,124
BYD/ED/10229	Moses Nadhomi	PSCH5830216	TEACHU	418,196	5,018,352
BYD/ED/10230	Esau Waiswa	PSCH5830216	TEACHU	467,685	5,612,220
BYD/ED/10231	Emmanuel Bafirawala	PSCH5830216	TEACHU	418,196	5,018,352
BYD/ED/10233	Andrew Ebulu	PSCH5830215	TEACHU	467,685	5,612,220
BYD/ED/10228	Henry Mawerere	PSCH5830216	TEACHU	431,309	5,175,708
BYD/ED/10227	Godfrey Bamwina	PSCH5830216	TEACHU	459,574	5,514,888
BYD/ED/10232	Herbert Nadhoomi	PSCH5830215	TEACHU	467,685	5,612,220

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Mango

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					74,023,536

Cost Centre : Namugongo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10284	Biribawa Sarah	Teacher	U7	408,135	4,897,620
BYD/ED/10277	Irumba Daniel	Senior Education Assista	U7	408,135	4,897,620
BYD/ED/10282	Kagweri Proscovia	Teacher	U7	408,135	4,897,620
BYD/ED/10283	Kato Gerald	Teacher	U7	408,135	4,897,620
BYD/ED/10287	Kawooya Joseph	Teacher	U7	408,135	4,897,620
BYD/ED/10280	Mboira L. Martin	Teacher	U7	431,309	5,175,708
BYD/ED/10285	Salamu Jackline	Teacher	U7	408,135	4,897,620
BYD/ED/10286	Mwase Sedhulach	Teacher	U7	408,135	4,897,620
BYD/ED/10281	Lwokyaza Joseph	Teacher	U7	408,135	4,897,620
BYD/ED/10278	Otim Augustine	Senior Education Assista	U6	467,685	5,612,220
BYD/ED/10279	Omomgole Meshullam	Teacher	U6	504,856	6,058,272
BYD/ED/10276	Erukwaime John	Headteacher	U5U	479,290	5,751,480
Total Annual Gross Salary (Ushs)					61,778,640

Cost Centre : Namusita

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10290	Musana Moses	Teacher	U7	408,135	4,897,620
BYD/ED/10289	Wabwire Samuel	Teacher	U7	408,135	4,897,620
BYD/ED/10299	Sana Florence	Teacher	U7	408,135	4,897,620
BYD/ED/10294	Muyomba Moses	Teacher	U7	408,135	4,897,620
BYD/ED/10298	Bagalana Wilberforce	Teacher	U7	408,135	4,897,620
BYD/ED/10296	Kiika Joseph	Teacher	U7	408,135	4,897,620
BYD/ED/10291	Ejou Francis	Teacher	U7	408,135	4,897,620
BYD/ED/10292	Bamwise Muiya Charles	Teacher	U7	408,135	4,897,620
BYD/ED/10297	Baliraine Stephen	Teacher	U7	408,135	4,897,620
BYD/ED/10293	Opio Stephen	Teacher	U7	408,135	4,897,620
BYD/ED/10295	Mulabike T. Joseph	Teacher	U6	467,685	5,612,220
BYD/ED/10288	Kakeeto John Patrick	Head Teacher	U5	512,077	6,144,924

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Namusita

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					60,733,344

Cost Centre : Ndolwa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10307	Nakasolo Sofia	Teacher	U7	408,135	4,897,620
BYD/ED/10303	Bagenyi Peterson	Teacher	U7	431,309	5,175,708
BYD/ED/10300	Omalinga John	Teacher	U7	431,309	5,175,708
BYD/ED/10308	Ndibatai Fred	Teacher	U7	408,135	4,897,620
BYD/ED/10304	Nandase Fauza	Teacher	U7	408,135	4,897,620
BYD/ED/10305	Namubiru Matride	Teacher	U7	408,135	4,897,620
BYD/ED/10306	Igaga Robert	Teacher	U7	408,135	4,897,620
BYD/ED/10309	Balidawa Hellen	Teacher	U7	408,135	4,897,620
BYD/ED/10302	Isiiko Robert	Teacher	U7	408,135	4,897,620
BYD/ED/10301	Oriokot Samson Nelson	Teacher	U6	467,685	5,612,220
Total Annual Gross Salary (Ushs)					50,246,976

Cost Centre : St. Kizito Nambula

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10429	Babirye Aidha	Teacher	U7	408,135	4,897,620
BYD/ED/10428	Mukyala Pauline	Teacher	U7	408,135	4,897,620
BYD/ED/10427	Mirembe Sarah	Teacher	U7	408,135	4,897,620
BYD/ED/10425	Kisambu Stephen	Teacher	U7	408,135	4,897,620
BYD/ED/10426	Kafuko Geofrey	Teacher	U7	408,135	4,897,620
BYD/ED/10424	Bahati Robert	Teacher	U7	408,135	4,897,620
BYD/ED/10423	Balikudembe Samuel	SEA	U6	485,691	5,828,292
Total Annual Gross Salary (Ushs)					35,214,012

Cost Centre : Wesunire

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10321	Tibenda Edith	Teacher	U7	408,135	4,897,620
BYD/ED/10312	Mawererre Grace	Teacher	U7	408,135	4,897,620
BYD/ED/10314	Tibekeba David	Teacher	U7	408,135	4,897,620

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Wesunire

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10318	Sserwaniiko Julius	Teacher	U7	408,135	4,897,620
BYD/ED/10322	Nyakecho Loice	Teacher	U7	408,135	4,897,620
BYD/ED/10324	Achandere Ochwo Vicent	Teacher	U7	408,135	4,897,620
BYD/ED/10316	Nangobi Prossy	Teacher	U7	408,135	4,897,620
BYD/ED/10313	Kibaale Patrick	Teacher	U7	408,135	4,897,620
BYD/ED/10323	Kakyo Ronald	Teacher	U7	408,135	4,897,620
BYD/ED/10320	Erumwiike Abubakar	Teacher	U7	408,135	4,897,620
BYD/ED/10317	Buteraba Paul	Teacher	U7	408,135	4,897,620
BYD/ED/10319	Bijja Diphase Sanon	Teacher	U7	408,135	4,897,620
BYD/ED/10315	Nangoma Juliet	Teacher	U7	408,135	4,897,620
BYD/ED/10310	Kirya Mathias	Teacher	U6	445,095	5,341,140
BYD/ED/10311	Kyakuwaire Madalen Loy	Teacher	U6	476,630	5,719,560
BYD/ED/10219	Leonard Mpanga Businge	PSCH5830017	TEACHL	485,691	5,828,292
BYD/ED/10221	Damali Bajainja	PSCH5830012	TEACHU	598,822	7,185,864
BYD/ED/10218	Martin Peter Olupot	PSCH5830015	TEACHU	431,309	5,175,708
BYD/ED/10220	Nambobi Peter Muyama	PSCH5830012	TEACHU	467,685	5,612,220
BYD/ED/10222	Yoabu Booza Ngobi Lusinde	PSCH5830012	TEACHU	467,685	5,612,220
Total Annual Gross Salary (Ushs)					104,144,064

Subcounty / Town Council / Municipal Division : BUYENDE TC

Cost Centre : Budiope sss

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11331	Namubiru Jane	Assistant Education Officer	U5	561,184	6,734,208
BYD/ED/11328	Wasike Paul Benard	Assistant Education Officer	U5	569,350	6,734,208
BYD/ED/11335	Owayezu Lucia	Assistant Education Officer	U5	561,184	6,734,208
BYD/ED/11335	Owayezu Lucia	Assistant Education Officer	U5	546,392	6,556,704
BYD/ED/11325	Okello Fred	Assistant Education Officer	U5	598,822	7,185,864
BYD/ED/11334	Munaba Charles	Assistant Education Officer	U5	561,184	6,734,208
BYD/ED/11330	Mugomba Moses	Assistant Education Officer	U5	598,822	7,185,864
BYD/ED/11333	Mpataata Godfrey	Assistant Education Officer	U5	561,184	6,734,208
BYD/ED/11332	Byarugaba Moses	Assistant Education Officer	U5	561,184	6,734,208
BYD/ED/11326	Idyamba Nathan	Assistant Education Officer	U5	555,564	6,666,768

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Budiope sss

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11327	Balimunseke Benard	Assistant Education Offic	U5	569,350	6,832,200
BYD/ED/11334	Munaba Charles	Assistant Education Offic	U5	561,184	6,734,208
BYD/ED/11326	Idyamba Nathan	Assistant Education Offic	U5	561,184	6,734,208
BYD/ED/11329	Kalema Moses Mutiibwa	Assistant Education Offic	U4	561,184	6,734,208
BYD/ED/11329	Kalema Moses Mutiibwa	Assistant Education Offic	U4	766,589	9,199,068
BYD/ED/11336	Naigede Bob	Education Officer	U4	700,306	8,403,672
BYD/ED/11324	Masanka Richard	D/HEAD TEACHER	U3	912,467	10,949,604
Total Annual Gross Salary (Ushs)					123,587,616

Cost Centre : Buseete

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10342	Nanangwe Proscovia	Teacher	U7	408,135	4,897,620
BYD/ED/10338	Nabwandha Harriet	Teacher	U7	408,135	4,897,620
BYD/ED/10337	Magemeso Peter	Teacher	U7	408,135	4,897,620
BYD/ED/10336	Magandazi Sanon	Teacher	U7	408,135	4,897,620
BYD/ED/10339	Lubaale Demiano	Teacher	U7	408,135	4,897,620
BYD/ED/10341	Bagonza Micheal	Teacher	U7	408,135	4,897,620
BYD/ED/10340	Kiirya Julius	Teacher	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					34,283,340

Cost Centre : Buyende

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10359	Wasswa Ronald	Teacher	U7	408,135	4,897,620
BYD/ED/10350	Babawe Patrick	Teacher	U7	408,135	4,897,620
BYD/ED/10344	Maganda Jackson	Teacher	U7	467,685	5,612,220
BYD/ED/10357	Mirembe Edith	Teacher	U7	408,135	4,897,620
BYD/ED/10352	Mugweri Bosco	Teacher	U7	408,135	4,897,620
BYD/ED/10358	Kyeruba Grace	Teacher	U7	408,135	4,897,620
BYD/ED/10343	Kiwanuka Pantaleo	Teacher	U7	940,366	11,284,392
BYD/ED/10349	Kaweebe Geofrey	Teacher	U7	408,135	4,897,620
BYD/ED/10354	Kasoga Susan	Teacher	U7	408,135	4,897,620
BYD/ED/10351	Bakitabwire Godfrey	Teacher	U7	408,135	4,897,620

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Buyende

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10347	Apili Lois Jane	Teacher	U7	438,119	5,257,428
BYD/ED/10356	Mukungu Johnson	Teacher	U7	408,135	4,897,620
BYD/ED/10348	Mutaasa Edward	Teacher	U7	408,135	4,897,620
BYD/ED/10353	Nankwanga Sarah	Teacher	U7	408,135	4,897,620
BYD/ED/10355	Neromi Edinansi	Teacher	U7	408,135	4,897,620
BYD/ED/10360	Waiswa Paul .B	Teacher	U7	408,135	4,897,620
BYD/ED/10346	Kadhogolo Eric	Teacher	U7	413,116	4,957,392
BYD/ED/10345	Ndimukika Livingstone	Teacher	U6	467,685	5,612,220
BYD/ED/10211	John Lubaale	PSCH5830026	TEACHU	528,588	6,343,056
Total Annual Gross Salary (Ushs)					102,735,768

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/EDU/1018	Kalelembe Racheal	OFFICE ATTENDANT	U8U	209,859	2,518,308
BYD/EDU/1018	Kaguna Birungi Juliet	Stenographer Secretary	U5L	433,649	5,203,788
BYD/EDU/1017	Galinemera Daudi	INSP OF SCHS	U4	890,204	10,682,448
BYD/EDU/1017	Gwolaba Aaron	Inspector of schools	U4L	601,341	7,216,092
BYD/EDU/1017	Bwire Dison Wilson Ngobi	Senior Inspector of schoo	U3L	990,589	11,887,068
BYD/EDU/1017	Waiswa Dhauke Wilfred	Inspector of schools	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					48,339,048

Cost Centre : Nakabira

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10367	Tasunza Merida	Teacher	U7	413,116	4,957,392
BYD/ED/10362	Muganza Isaac	Teacher	U7	481,858	5,782,296
BYD/ED/10372	Aseere Beatrice	Teacher	U7	408,135	4,897,620
BYD/ED/10364	Ikendeza Humphrey	Teacher	U7	467,685	5,612,220
BYD/ED/10365	Katuramu Charles	Teacher	U7	408,135	4,897,620
BYD/ED/10369	Kitimbo Stanley	Teacher	U7	408,135	4,897,620
BYD/ED/10371	Kyebakola Dan Sam	Teacher	U7	408,135	4,897,620
BYD/ED/10368	Nabirye Debra	Teacher	U7	408,135	4,897,620
BYD/ED/10373	Nankya Goretti Nsubuga	Teacher	U7	408,135	4,897,620

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Nakabira

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10366	Tirulaga Stephen	Teacher	U7	408,135	4,897,620
BYD/ED/10363	Waiswa Ronald	Teacher	U7	467,685	5,612,220
BYD/ED/10370	Nambi Sylvia	Teacher	U7	408,135	4,897,620
BYD/ED/10361	Kauta Rogers	Headteacher	U6U	481,858	5,782,296
BYD/ED/10223	Hassan Siraji Kyebakola	PSCH5830014	TEACHU	598,822	7,185,864
BYD/ED/10224	Benard Wambuga	PSCH5830007	TEACHU	431,309	5,175,708
Total Annual Gross Salary (Ushs)					79,288,956

Cost Centre : Nakabira cope I

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10377	Ndhego Paultrone Grace	Instructor	U8	281,133	3,373,596
BYD/ED/10375	Kagawa George	Instructor	U8	281,133	3,373,596
BYD/ED/10376	Mberenge Henry	Instructor	U8	187,661	2,251,932
BYD/ED/10374	Bagenda Yason	H/Instructor	U8	281,133	3,373,596
Total Annual Gross Salary (Ushs)					12,372,720

Subcounty / Town Council / Municipal Division : Kagulu

Cost Centre : Bukutula

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10434	Kintu Charles	Teacher	U7	408,135	4,897,620
BYD/ED/10433	Mulumba Hilary	Teacher	U7	408,135	4,897,620
BYD/ED/10438	Katongole Rashid	Teacher	U7	408,135	4,897,620
BYD/ED/10432	Musasizi Elizabeth	Teacher	U7	408,135	4,897,620
BYD/ED/10439	Nanghido Moses	Teacher	U7	408,135	4,897,620
BYD/ED/10437	Nangobi Joan	Teacher	U7	408,135	4,897,620
BYD/ED/10435	Wabulungu Paul	Teacher	U7	408,135	4,897,620
BYD/ED/10436	Nabirye Sarah	Teacher	U7	408,135	4,897,620
BYD/ED/10431	Wakwima Paul	Head Teacher	U5	504,856	6,058,272
Total Annual Gross Salary (Ushs)					45,239,232

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Bumogoli

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10441	Waiswa James William	Teacher	U7	408,135	4,897,620
BYD/ED/10443	Nabwire Christine	Teacher	U7	408,135	4,897,620
BYD/ED/10442	Bamwete James	Teacher	U7	408,135	4,897,620
BYD/ED/10446	Bwamiki Juma	Teacher	U7	408,135	4,897,620
BYD/ED/10447	Muwoola Edirisa	Teacher	U7	467,685	5,612,220
BYD/ED/10444	Kubuzigu Musa	Teacher	U7	408,135	4,897,620
BYD/ED/10445	Buwemba Wilson	Teacher	U7	408,135	4,897,620
BYD/ED/10448	Nabirye Annet	Teacher	U7	408,135	4,897,620
BYD/ED/10440	Gaalya Aggrey	Head Teacher	U5	479,290	5,751,480
Total Annual Gross Salary (Ushs)					45,647,040

Cost Centre : Bupioko

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10629	Batumule Livingstone	Teacher	U7	445,095	5,341,140
BYD/ED/10633	Kafuko Mariam	Teacher	U7	408,135	4,897,620
BYD/ED/10630	Kanya Tom	Teacher	U7	408,135	4,897,620
BYD/ED/10631	Tebigwayo Wilberforce	Teacher	U7	408,135	4,897,620
BYD/ED/10635	Nankwanga Immaculate	Teacher	U7	408,135	4,897,620
BYD/ED/10632	Opode Robert	Teacher	U7	408,135	4,897,620
BYD/ED/10634	Kyebanakolanga Robert	Teacher	U7	408,135	4,897,620
BYD/ED/10628	Kisambira Robert	SEA	U6	445,095	5,341,140
Total Annual Gross Salary (Ushs)					40,068,000

Cost Centre : Busuyi SDA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10649	Isabirye Fred	Teacher	U7	408,135	4,897,620
BYD/ED/10650	Namulinda Unia	Teacher	U7	408,135	4,897,620
BYD/ED/10648	Ibanda James	Head Teacher	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					17,139,048

Cost Centre : Igalaza

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Igalaza

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10457	Muwanika Godfrey	Teacher	U7	408,135	4,897,620
BYD/ED/10459	Mutalabwa Paul	Teacher	U7	408,135	4,897,620
BYD/ED/10460	Mutaasa Moses	Teacher	U7	408,135	4,897,620
BYD/ED/10456	Mivule Ngobi Stephen	Teacher	U7	408,135	4,897,620
BYD/ED/10452	Mataga Maliki	Teacher	U7	408,135	4,897,620
BYD/ED/10455	Magoola Tom	Teacher	U7	408,135	4,897,620
BYD/ED/10451	Lusala Geofrey	Teacher	U7	408,135	4,897,620
BYD/ED/10454	Kalulu Ziad	Teacher	U7	408,135	4,897,620
BYD/ED/10458	Muyanga Jackline	Teacher	U7	408,135	4,897,620
BYD/ED/10453	Bankyaye Micheal	Teacher	U7	408,135	4,897,620
BYD/ED/10450	Lumbuye Jowali	Teacher	U7	408,135	4,897,620
BYD/ED/10449	Waiswa Lawrence	Head Teacher	U5	598,822	7,185,864
Total Annual Gross Salary (Ushs)					61,059,684

Cost Centre : Igalaza SDA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10645	Basalirwa Simon	Teacher	U7	408,135	4,897,620
BYD/ED/10647	Alaya Siriman	Teacher	U7	408,135	4,897,620
BYD/ED/10646	Wakabi Edward	Teacher	U7	408,135	4,897,620
BYD/ED/10644	Kunya Ben Paul	Head Teacher	U6	469,604	5,635,248
BYD/ED/10648	Ibanda James	Head Teacher	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					27,671,916

Cost Centre : Igwaya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10471	Mugweri Ronald	Teacher	U7	408,135	4,897,620
BYD/ED/10465	Ngobi Fred	Teacher	U7	408,135	4,897,620
BYD/ED/10475	Nankumba Justine .D	Teacher	U7	408,135	4,897,620
BYD/ED/10464	Bagaboine Richard	Teacher	U7	408,135	4,897,620
BYD/ED/10474	Nali Florence	Teacher	U7	408,135	4,897,620
BYD/ED/10468	Balinaine James	Teacher	U7	408,135	4,897,620
BYD/ED/10476	Musupata Micheal	Teacher	U7	408,135	4,897,620

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Igwaya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10463	Musana Gerald	Teacher	U7	408,135	4,897,620
BYD/ED/10467	Musana E. Monyolo	Teacher	U7	408,135	4,897,620
BYD/ED/10473	Kyokali Monic	Teacher	U7	408,135	4,897,620
BYD/ED/10472	Kiribaki Bosco	Teacher	U7	408,135	4,897,620
BYD/ED/10466	Kiiza Marton	Teacher	U7	408,135	4,897,620
BYD/ED/10470	Kiirya Tom Lumbuye	Teacher	U7	408,135	4,897,620
BYD/ED/10469	Iyemba Sylvia	Teacher	U7	408,135	4,897,620
BYD/ED/10462	Taabite Dunstan Peterson	Teacher	U6	445,095	5,341,140
BYD/ED/10461	Mugooda Wilber	D/Head Teacher	U5	565,397	6,784,764
Total Annual Gross Salary (Ushs)					80,692,584

Cost Centre : Irundu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10492	Mukisa John	Teacher	U7	408,135	4,897,620
BYD/ED/10482	Acom Agnes Christine	Teacher	U7	408,135	4,897,620
BYD/ED/10490	Nalabuka Eresi	Teacher	U7	408,135	4,897,620
BYD/ED/10486	Wavamuno Twaha	Teacher	U7	408,135	4,897,620
BYD/ED/10489	Batono Federesi	Teacher	U7	408,135	4,897,620
BYD/ED/10493	Emitu James	Teacher	U7	408,135	4,897,620
BYD/ED/10479	Isabirye Moses Ismail	Teacher	U7	408,135	4,897,620
BYD/ED/10480	Isiko George	Teacher	U7	408,135	4,897,620
BYD/ED/10487	Samanya Ronald	Teacher	U7	408,135	4,897,620
BYD/ED/10488	Kiduuma Matia	Teacher	U7	408,135	4,897,620
BYD/ED/10481	Kizito Micheal	Teacher	U7	408,135	4,897,620
BYD/ED/10483	Mugulusi Fredrick	Teacher	U7	408,135	4,897,620
BYD/ED/10491	Naburufu Jenipher	Teacher	U7	408,135	4,897,620
BYD/ED/10485	Katankula Magidu	Teacher	U7	408,135	4,897,620
BYD/ED/10484	Nsangabyange Samuel	Teacher	U7	408,135	4,897,620
BYD/ED/10478	Sentamu Johnson	SEA	U6	476,630	5,719,560
BYD/ED/10477	Kalulu Joseph Moses	SEA	U6	476,630	5,719,560
Total Annual Gross Salary (Ushs)					84,903,420

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Irundu Cope

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10627	Basalirwa Harriet	Instructor	U8	408,135	4,897,620
BYD/ED/10626	Kawoma Fredie	Instructor	U8	408,135	4,897,620
Total Annual Gross Salary (Ushs)					9,795,240

Cost Centre : Irundu Township

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10504	Kiirya Beatrice	Teacher	U7	431,309	5,175,708
BYD/ED/10510	Yapyeko Agnes	Teacher	U7	408,135	4,897,620
BYD/ED/10505	Wandulya Ronald	Teacher	U7	408,135	4,897,620
BYD/ED/10501	Samanya David	Teacher	U7	452,247	5,426,964
BYD/ED/10502	Nambala Monic	Teacher	U7	408,135	4,897,620
BYD/ED/10506	Musasizi Amos	Teacher	U7	408,135	4,897,620
BYD/ED/10503	Ilaku Mary	Teacher	U7	408,135	4,897,620
BYD/ED/10509	Maguzi Haruna	Teacher	U7	408,135	4,897,620
BYD/ED/10508	Kayaga Justine	Teacher	U7	408,135	4,897,620
BYD/ED/10507	Kisakye Babra	Teacher	U7	408,135	4,897,620
BYD/ED/10499	Etukete Francis	Teacher	U6	467,685	5,612,220
BYD/ED/10497	Lanyero Evelyn	Teacher	U6	476,630	5,719,560
BYD/ED/10498	Mulesa Yeseri Godfrey	Teacher	U6	467,685	5,612,220
BYD/ED/10496	Wanyange Benard	Teacher	U6	476,630	5,719,560
BYD/ED/10500	Waiswa Francis	Teacher	U6	476,630	5,719,560
BYD/ED/10495	Muloopa Haruna	D/Head Teacher	U4	799,323	9,591,876
BYD/ED/10494	Abdallah Hassan	Head Teacher	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					97,350,504

Cost Centre : Iyingo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10513	Ssekibuka Ambrose	Teacher	U7	431,309	5,175,708
BYD/ED/10517	Gonza Sylvia	Teacher	U7	408,135	4,897,620
BYD/ED/10516	Lumonko Daniel	Teacher	U7	408,135	4,897,620
BYD/ED/10519	Mukama Samali	Teacher	U7	408,135	4,897,620
BYD/ED/10518	Nangobi Susan	Teacher	U7	408,135	4,897,620

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Iyingo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10514	Ndiiga Moses	Teacher	U7	445,095	5,341,140
BYD/ED/10515	Balyejusa Nathan	Teacher	U7	431,309	5,175,708
BYD/ED/10512	Mubiru Robert	D/Head Teacher	U5U	579,427	6,953,124
BYD/ED/10511	Olila Ismail Kadhive	Head Teacher	U4L	661,984	7,943,808
Total Annual Gross Salary (Ushs)					50,179,968

Cost Centre : Kabukye Parents

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10641	Nyago Philip	Teacher	U7	408,135	4,897,620
BYD/ED/10637	Dhikusooka Ephraim	Teacher	U7	467,685	5,612,220
BYD/ED/10643	Katono Anna	Teacher	U7	408,135	4,897,620
BYD/ED/10640	Kibombo Charles	Teacher	U7	408,135	4,897,620
BYD/ED/10638	Muwolo Richard	Teacher	U7	408,135	4,897,620
BYD/ED/10642	Ngobi Godfrey	Teacher	U7	408,135	4,897,620
BYD/ED/10639	Nalwanda Martin	Teacher	U7	408,135	4,897,620
BYD/ED/10636	Mutengu Benard	SEA	U6	476,630	5,719,560
Total Annual Gross Salary (Ushs)					40,717,500

Cost Centre : Kagulu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10527	Kigamira Peter	Teacher	U7	408,135	4,897,620
BYD/ED/10522	Balyejjusa Muzamiru	Teacher	U7	408,135	4,897,620
BYD/ED/10532	Bogere Hariet	Teacher	U7	467,685	5,612,220
BYD/ED/10523	Kasolo David	Teacher	U7	408,135	4,897,620
BYD/ED/10531	Acai Samu	Teacher	U7	408,135	4,897,620
BYD/ED/10525	Kwagala Pulusuka	Teacher	U7	408,135	4,897,620
BYD/ED/10528	Nabukwasi Bibian	Teacher	U7	408,135	4,897,620
BYD/ED/10530	Ngobi Alumansi	Teacher	U7	408,135	4,897,620
BYD/ED/10529	Okia Anthony	Teacher	U7	431,309	5,175,708
BYD/ED/10533	Takoze Moses	Teacher	U7	408,135	4,897,620
BYD/ED/10526	Erimirwa Nicholas	Teacher	U7	408,135	4,897,620
BYD/ED/10524	Bakolawa Suzan	Teacher	U7	408,135	4,897,620

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Kagulu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10534	Isabirye George	D/Htr	U5	503,172	6,038,064
BYD/ED/10521	Lubale John	D/Head Teacher	U5	579,427	6,953,124
BYD/ED/10520	Baligeya Sabastain	Head Teacher	U4U	940,366	11,284,392
Total Annual Gross Salary (Ushs)					84,039,708

Cost Centre : Kamugoya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10542	Kiiza Specioza	Teacher	U7	408,135	4,897,620
BYD/ED/10544	Bwanga Richard	Teacher	U7	408,135	4,897,620
BYD/ED/10540	Kintu Dauda	Teacher	U7	408,135	4,897,620
BYD/ED/10537	Maido Elisa	Teacher	U7	408,135	4,897,620
BYD/ED/10545	Mugere Ivan	Teacher	U7	408,135	4,897,620
BYD/ED/10541	Mutaka Dan	Teacher	U7	408,135	4,897,620
BYD/ED/10539	Mutaki Margaret	Teacher	U7	408,135	4,897,620
BYD/ED/10543	Namande Rebecca	Teacher	U7	408,135	4,897,620
BYD/ED/10538	Mukama Samuel	Teacher	U7	485,691	5,828,292
BYD/ED/10536	Mwase Henry	Teacher	U6	476,630	5,719,560
BYD/ED/10535	Nkayi John Michael	Head Teacher	U6	485,691	5,828,292
Total Annual Gross Salary (Ushs)					56,557,104

Cost Centre : Kirimwa Catholic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10555	Kiira Joseph	Teacher	U7	408,135	4,897,620
BYD/ED/10551	Zirimusanga Alex	Teacher	U7	408,135	4,897,620
BYD/ED/10557	Wabuze Fred	Teacher	U7	408,135	4,897,620
BYD/ED/10552	Ndibavirawo Lucy	Teacher	U7	408,135	4,897,620
BYD/ED/10554	Mulinda Living	Teacher	U7	408,135	4,897,620
BYD/ED/10547	Muganza Charles	Teacher	U7	408,135	4,897,620
BYD/ED/10550	Batumbya Davis	Teacher	U7	408,135	4,897,620
BYD/ED/10553	Mbabazi Prossy	Teacher	U7	408,135	4,897,620
BYD/ED/10556	Kairanya Rose	Teacher	U7	408,135	4,897,620
BYD/ED/10549	Ndwala John Fred	Teacher	U6	485,691	5,828,292

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Kirimwa Catholic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10548	Walwasa Charles	Teacher	U6	476,630	5,719,560
BYD/ED/10546	Kintu Wilfred	Head Teacher	U5	479,290	5,751,480
Total Annual Gross Salary (Ushs)					61,377,910

Cost Centre : Miru

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10561	Mukasa Herbert	Teacher	U7	459,574	5,514,888
BYD/ED/10567	Wabwire Yoweri	Teacher	U7	408,135	4,897,620
BYD/ED/10560	Isabirye Dyogo Simon	Teacher	U7	408,135	4,897,620
BYD/ED/10568	Kato Benard	Teacher	U7	408,135	4,897,620
BYD/ED/10571	Mwanguye Sanon Moses	Teacher	U7	459,574	5,514,888
BYD/ED/10566	Mwangwa Scovia	Teacher	U7	408,135	4,897,620
BYD/ED/10570	Mwogere Letica	Teacher	U7	408,135	4,897,620
BYD/ED/10562	Namulondo Harriet	Teacher	U7	408,135	4,897,620
BYD/ED/10559	Owor Joseph	Teacher	U7	459,574	5,514,888
BYD/ED/10564	Suubi Godfrey Wilson	Teacher	U7	408,135	4,897,620
BYD/ED/10569	Talyaka Nelson Paul	Teacher	U7	408,135	4,897,620
BYD/ED/10565	Buyinza Samuel	SEA	U6	467,685	5,612,220
BYD/ED/10563	Wagose Edward	Sae	U6	467,685	5,612,220
BYD/ED/10558	Muyomba John Paul	Head Teacher	U4	834,959	10,019,508
Total Annual Gross Salary (Ushs)					76,969,572

Cost Centre : Mpunde muslim

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10577	Nantawuna Gerald	Teacher	U7	408,135	4,897,620
BYD/ED/10580	Biribawa Lydia	Teacher	U7	408,135	4,897,620
BYD/ED/10575	Iripo Elizabeth	Teacher	U7	408,135	4,897,620
BYD/ED/10579	Kirikumwino Racheal	Teacher	U7	408,135	4,897,620
BYD/ED/10581	Lubaale Eria	Teacher	U7	408,135	4,897,620
BYD/ED/10578	Nawudho Faridah	Teacher	U7	408,135	4,897,620
BYD/ED/10574	Okalebo Stephen	Teacher	U7	408,135	4,897,620
BYD/ED/10576	Batale Abbassi	Teacher	U7	408,135	4,897,620

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Mpunde muslim

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10572	Magaya Gerald	Head Teacher	U5U	504,856	6,058,272
BYD/ED/10215	Margaret Namutebi	PSCH5830050	TEACHU	459,574	5,514,888
BYD/ED/10214	Patrick David Galimera	PSCH5830021	TEACHU	940,366	11,284,392
BYD/ED/10216	Peninah Naigembe	PSCH5830002	TEACHU	467,685	5,612,220
BYD/ED/10217	Muhammed Ongodia	PSCH5830002	TEACHU	467,685	5,612,220
Total Annual Gross Salary (Ushs)					73,262,952

Cost Centre : Mulali

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10584	Bukosi Charles	Teacher	U7	408,135	4,897,620
BYD/ED/10588	Okwalinga Stephen	Teacher	U7	408,135	4,897,620
BYD/ED/10586	Tabisa Martin	Teacher	U7	408,135	4,897,620
BYD/ED/10583	Nabirye Joyce	Teacher	U7	408,135	4,897,620
BYD/ED/10591	Kasuubo Pheobe	Teacher	U7	408,135	4,897,620
BYD/ED/10585	Mugweri Simon	Teacher	U7	408,135	4,897,620
BYD/ED/10587	Mukyeyaya Suzan	Teacher	U7	408,135	4,897,620
BYD/ED/10592	Mwogeza Erezi	Teacher	U7	408,135	4,897,620
BYD/ED/10590	Kagende Posiano	Teacher	U7	408,135	4,897,620
BYD/ED/10589	Mulwanyiri Costant	Teacher	U7	408,135	4,897,620
BYD/ED/10582	Bamwete Esau	Head Teacher	U5	503,172	6,038,064
Total Annual Gross Salary (Ushs)					55,014,264

Cost Centre : Ngole

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10596	Waziko Moses	Teacher	U7	408,135	4,897,620
BYD/ED/10597	Bagoole Eliot	Teacher	U7	408,135	4,897,620
BYD/ED/10600	Basegaki Richard	Teacher	U7	408,135	4,897,620
BYD/ED/10598	Kasooma Aggrey	Teacher	U7	408,135	4,897,620
BYD/ED/10595	Kiirya Harriet Alice	Teacher	U7	467,685	5,612,220
BYD/ED/10599	Kitimbo Wilson	Teacher	U7	408,135	4,897,620
BYD/ED/10594	Beebwa Martin	SEA	U6	445,095	5,341,140
BYD/ED/10593	Babi Wandeeba .G	Head Teacher	U5	598,822	7,185,864

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Ngole

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					42,627,324

Cost Centre : Nkoone

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10608	Manka Cornelius	Teacher	U7	408,135	4,897,620
BYD/ED/10607	Dhatemwa Charles	Teacher	U7	408,135	4,897,620
BYD/ED/10612	Isanga Living	Teacher	U7	408,135	4,897,620
BYD/ED/10611	Kasadha Simon	Teacher	U7	408,135	4,897,620
BYD/ED/10613	Kitimbo Nicholas	Teacher	U7	408,135	4,897,620
BYD/ED/10614	Bawonge Stephen	Teacher	U7	408,135	4,897,620
BYD/ED/10605	Musanga Peter	Teacher	U7	408,135	4,897,620
BYD/ED/10610	Nangobi Fidah	Teacher	U7	408,135	4,897,620
BYD/ED/10609	Ngobi Ibrahim	Teacher	U7	408,135	4,897,620
BYD/ED/10604	Kaunda Moses	Teacher	U7	467,685	5,612,220
BYD/ED/10606	Garlemodar John .B	Teacher	U7	408,135	4,897,620
BYD/ED/10601	Mulumba Tom	Head Teacher	U5U	598,822	7,185,864
BYD/ED/10602	Nabwaana Robert	D/Head Teacher	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					69,251,040

Cost Centre : Nsomba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10624	Kasule Moses	Teacher	U7	467,685	5,612,220
BYD/ED/10621	Kitamirike Dhiwume Grace	Teacher	U7	408,135	4,897,620
BYD/ED/10616	Kitimbo James	Teacher	U7	438,119	5,257,428
BYD/ED/10622	Daaki Gabriel	Teacher	U7	408,135	4,897,620
BYD/ED/10617	Mugoni Paul	Teacher	U7	408,135	4,897,620
BYD/ED/10619	Mugweri Fred S.S	Teacher	U7	408,135	4,897,620
BYD/ED/10618	Mwase Paul	Teacher	U7	408,135	4,897,620
BYD/ED/10626	Nakato Justine	Teacher	U7	408,135	4,897,620
BYD/ED/10620	Waiswa Godfrey	Teacher	U7	408,135	4,897,620
BYD/ED/10623	Nyuge Petero	Teacher	U7	408,135	4,897,620
BYD/ED/10625	Lweyo Mary	Teacher	U7	408,135	4,897,620

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Nsomba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10615	Sande Geofrey	Head Teacher	U5	799,323	9,591,876
Total Annual Gross Salary (Ushs)					64,540,104

Cost Centre : St. Paul Mpunde

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10653	Samanya Peter	Teacher	U7	408,135	4,897,620
BYD/ED/10654	Okello Patrick	Teacher	U7	408,135	4,897,620
BYD/ED/10655	Waigolo Musa	Teacher	U7	408,135	4,897,620
BYD/ED/10652	Namuswa Miliya	Teacher	U7	408,135	4,897,620
BYD/ED/10651	Badeebye Charles	SEA	U6	445,095	5,341,140
Total Annual Gross Salary (Ushs)					24,931,620

Subcounty / Town Council / Municipal Division : KIDERA

Cost Centre : Bukungu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10658	Musubika Mebra	Teacher	U7	408,135	4,897,620
BYD/ED/10657	Balinjawa Wilson	Teacher	U7	467,685	5,612,220
BYD/ED/10664	Balye Buga Baging David	Teacher	U7	408,135	4,897,620
BYD/ED/10663	Gabale Geofrey	Teacher	U7	408,135	4,897,620
BYD/ED/10662	Wagabaza Ashrif	Teacher	U7	408,135	4,897,620
BYD/ED/10665	Nteebe Benard	Teacher	U7	408,135	4,897,620
BYD/ED/10661	Ndhegwe Stephen	Teacher	U7	408,135	4,897,620
BYD/ED/10659	Mwesigwa Dan	Teacher	U7	408,135	4,897,620
BYD/ED/10660	Nakyeyune Teopista	Teacher	U5	408,135	4,897,620
BYD/ED/10656	Naigaga Irene	Head Teacher	U5	495,032	5,940,384
Total Annual Gross Salary (Ushs)					50,733,564

Cost Centre : Bulembo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10674	Mutebe Fred	Teacher	U7	408,135	4,897,620
BYD/ED/10678	Waiswa Richard	Teacher	U7	408,135	4,897,620

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Bulembo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10670	Waiswa Peter	Teacher	U7	431,309	5,175,708
BYD/ED/10673	Tulaga Vencent	Teacher	U7	408,135	4,897,620
BYD/ED/10672	Semakula Alamanzan	Teacher	U7	408,135	4,897,620
BYD/ED/10671	Saakwa John	Teacher	U7	431,309	5,175,708
BYD/ED/10677	Nsooli Edith	Teacher	U7	467,685	5,612,220
BYD/ED/10669	Wambuzi Charles	Teacher	U7	408,135	4,897,620
BYD/ED/10668	Bemuka Patrick	Teacher	U7	431,309	5,175,708
BYD/ED/10675	Mwosi Sula	Teacher	U7	408,135	4,897,620
BYD/ED/10676	Nadongo Mauza	Teacher	U7	408,135	4,897,620
BYD/ED/10667	Bagoole Anthony	Teacher	U6	476,630	5,719,560
BYD/ED/10666	Katabarwa John	Head Teacher	U5	495,032	5,940,384
Total Annual Gross Salary (Ushs)					67,082,628

Cost Centre : Butayunjwa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10687	Babirye Betty	Teacher	U7	408,135	4,897,620
BYD/ED/10682	Wanume Moses	Teacher	U7	408,135	4,897,620
BYD/ED/10681	Okiria John Simon	Teacher	U7	467,685	5,612,220
BYD/ED/10685	Nteebe Moses	Teacher	U7	408,135	4,897,620
BYD/ED/10680	Muloki Nelson	Teacher	U7	408,135	4,897,620
BYD/ED/10686	Ekikoze Peace	Teacher	U7	408,135	4,897,620
BYD/ED/10684	Bwanga Bashir	Teacher	U7	408,135	4,897,620
BYD/ED/10688	Babuula Teddy	Teacher	U7	408,135	4,897,620
BYD/ED/10683	Baligeya James	Teacher	U7	408,135	4,897,620
BYD/ED/10679	Ssemondo Richard	Head Teacher	U5U	506,151	6,073,812
Total Annual Gross Salary (Ushs)					50,866,992

Cost Centre : Buyanja

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10699	Naisule Joseph	Teacher	U7	408,135	4,897,620
BYD/ED/10701	Mutebe David	Teacher	U7	408,135	4,897,620
BYD/ED/10698	Nabirye Joyce	Teacher	U7	408,135	4,897,620

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Buyanja

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10700	Mpala Charles	Teacher	U7	408,135	4,897,620
BYD/ED/10695	Nangobi Ruth .J	Teacher	U7	413,116	4,957,392
BYD/ED/10703	Wabwire Isaac	Teacher	U7	408,135	4,897,620
BYD/ED/10697	Lubowa Walter .P	Teacher	U7	408,135	4,897,620
BYD/ED/10691	Bataire Elizabeth	Teacher	U7	408,135	4,897,620
BYD/ED/10694	Nanjura Rosette	Teacher	U7	408,135	4,897,620
BYD/ED/10696	Kamya David	Teacher	U7	408,135	4,897,620
BYD/ED/10692	Buliro Catherine	Teacher	U7	408,135	4,897,620
BYD/ED/10702	Baidu John	Teacher	U7	408,135	4,897,620
BYD/ED/10690	Isabirye J.R. Sentamu	Teacher	U7	408,135	4,897,620
BYD/ED/10693	Kyakulaga Martin	Teacher	U7	408,135	4,897,620
BYD/ED/10689	Mukose Moses James	Head Teacher	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					78,164,760

Cost Centre : Buyanja SDA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10715	Isingoma Moses	Teacher	U7	408,135	4,897,620
BYD/ED/10713	Mutebe Amini	Teacher	U7	408,135	4,897,620
BYD/ED/10711	Mukisa Asaph	Teacher	U7	408,135	4,897,620
BYD/ED/10714	Mirembe Zabia	Teacher	U7	408,135	4,897,620
BYD/ED/10709	Kyaterekera Moses	Teacher	U7	408,135	4,897,620
BYD/ED/10708	Tibangwa John	Teacher	U7	408,135	4,897,620
BYD/ED/10712	Isinde Hajira	Teacher	U7	408,135	4,897,620
BYD/ED/10706	Byangire Siraje	Teacher	U7	408,135	4,897,620
BYD/ED/10710	Birungi Janepher	Teacher	U7	408,135	4,897,620
BYD/ED/10705	Aguti Betty Egeju	Teacher	U7	408,135	4,897,620
BYD/ED/10707	Edimu Joseph	Teacher	U7	408,135	4,897,620
BYD/ED/10704	Mikenga Samuel	Head Teacher	U5	512,077	6,144,924
Total Annual Gross Salary (Ushs)					60,018,744

Cost Centre : Itamia

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Itamia

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10725	Magezi Mohammed	Teacher	U7	408,135	4,897,620
BYD/ED/10721	Kalekwa Francis	Teacher	U7	408,135	4,897,620
BYD/ED/10722	Kemigisa Topista	Teacher	U7	408,135	4,897,620
BYD/ED/10718	Kiseegu Bizibu Moses	Teacher	U7	408,135	4,897,620
BYD/ED/10717	Wankanyira David	Teacher	U7	408,135	4,897,620
BYD/ED/10723	Kulazikulabe Sande	Teacher	U7	408,135	4,897,620
BYD/ED/10719	Suubi Rose	Teacher	U7	467,685	5,612,220
BYD/ED/10720	Waiswa David	Teacher	U7	408,135	4,897,620
BYD/ED/10724	Igune Juliet	Teacher	U7	408,135	4,897,620
BYD/ED/10716	Magaire John	Head Teacher	U5U	512,077	6,144,924
Total Annual Gross Salary (Ushs)					50,938,104

Cost Centre : Kabalongo cope

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10814	Nabwire Topster	Instructor	U8	187,661	2,251,932
BYD/ED/10813	Biraali Charles	Instructor	U8	187,661	2,251,932
Total Annual Gross Salary (Ushs)					4,503,864

Cost Centre : Kabugudho

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10728	Monday Frank Ronald	Teacher	U7	424,676	5,096,112
BYD/ED/10734	Mubi Victor	Teacher	U7	408,135	4,897,620
BYD/ED/10735	Mudulwa Daniel	Teacher	U7	408,135	4,897,620
BYD/ED/10733	Mwigombe Robert	Teacher	U7	408,135	4,897,620
BYD/ED/10729	Kibande Emmanuel	Teacher	U7	408,135	4,897,620
BYD/ED/10736	Kitali Elizabeth	Teacher	U7	408,135	4,897,620
BYD/ED/10732	Akurut Grace	Teacher	U7	467,685	5,612,220
BYD/ED/10730	Okore Julius	Teacher	U7	408,135	4,897,620
BYD/ED/10731	Kamurubi Jane	Teacher	U7	438,119	5,257,428
BYD/ED/10727	Namuganza Cissy	Teacher	U6	476,630	5,719,560
BYD/ED/10726	Mukanza Rose	Head Teacher	U4	723,868	8,686,416
Total Annual Gross Salary (Ushs)					59,757,456

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Kasaala

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10822	Naisiko Madina	Teacher	U7	413,116	4,957,392
BYD/ED/10823	Nadiope Jonathan	Teacher	U7	408,135	4,897,620
BYD/ED/10825	Waiswa David	Teacher	U7	408,135	4,897,620
BYD/ED/10824	Kanyomo Jacob	Teacher	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					19,650,252

Cost Centre : Kasiira Muslim

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10739	Butono Amina	Teacher	U7	408,135	4,897,620
BYD/ED/10742	Walugendo Sowed	Teacher	U7	408,135	4,897,620
BYD/ED/10743	Wabwire Mangeni Keita	Teacher	U7	408,135	4,897,620
BYD/ED/10741	Mutibwa Shafic	Teacher	U7	408,135	4,897,620
BYD/ED/10744	Mukembo Kadir	Teacher	U7	408,135	4,897,620
BYD/ED/10745	Kasadha Jafar	Teacher	U7	408,135	4,897,620
BYD/ED/10738	Abdulaziz Shabn Jalal	Teacher	U7	408,135	4,897,620
BYD/ED/10740	Were Annet	Teacher	U7	408,135	4,897,620
BYD/ED/10737	Kayongo Badru	Head Teacher	U5	506,151	6,073,812
Total Annual Gross Salary (Ushs)					45,254,772

Cost Centre : Kibbale

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10751	Sentongo John Micheal	Teacher	U7	408,135	4,897,620
BYD/ED/10753	Mulembo Fred	Teacher	U7	408,135	4,897,620
BYD/ED/10749	Mukama Martin .B	Teacher	U7	408,135	4,897,620
BYD/ED/10748	Kitakule Edward	Teacher	U7	408,135	4,897,620
BYD/ED/10750	Kiimpi Haruna	Teacher	U7	408,135	4,897,620
BYD/ED/10752	Wagaluka Ramadhan Muwab	Teacher	U7	408,135	4,897,620
BYD/ED/10747	Kyempasa Joseph	SEA	U6	467,685	5,612,220
BYD/ED/10746	Bamusomere Robert	Head Teacher	U5	598,822	7,185,864
Total Annual Gross Salary (Ushs)					42,183,804

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Kidera

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10245	William Tibatesa	5830020AEO	UP - 1	528,588	6,343,056
BYD/ED/10760	Kutegana Emmanuel	Teacher	U7	408,135	4,897,620
BYD/ED/10769	Namugaya Miria	Teacher	U7	408,135	4,897,620
BYD/ED/10762	Ssemuddu Robert	Teacher	U7	467,685	5,612,220
BYD/ED/10771	Isambwa Sunday Ronald	Teacher	U7	408,135	4,897,620
BYD/ED/10764	Kaggwa Joseph	Teacher	U7	408,135	4,897,620
BYD/ED/10770	Mukanza Justine	Teacher	U7	408,135	4,897,620
BYD/ED/10766	Mukembo Mathias	Teacher	U7	408,135	4,897,620
BYD/ED/10765	Musasizi Daniel	Teacher	U7	408,135	4,897,620
BYD/ED/10759	Matama Rose	Teacher	U7	467,685	5,612,220
BYD/ED/10767	Musiri Badru	Teacher	U7	408,135	4,897,620
BYD/ED/10761	Bigumira Bosco	Teacher	U7	408,135	4,897,620
BYD/ED/10763	Bakaaki Wilber	Teacher	U7	408,135	4,897,620
BYD/ED/10768	Bagalana Grace	Teacher	U7	408,135	4,897,620
BYD/ED/10757	Walugera Dassy	Teacher	U6	476,630	5,719,560
BYD/ED/11289	Bunyagaza Wilson	Assistant Education offic	U5	598,822	7,185,864
BYD/ED/11294	Kitaka Robert	Education Officer	U5	598,822	7,185,864
BYD/ED/11295	Banyiga Julius	Education Officer	U5	472,079	5,664,948
BYD/ED/11290	Bamwanga Alex	Education Officer	U5	472,079	5,664,948
BYD/ED/11292	Balidawa Alex	Education Officer	U5	569,350	6,832,200
BYD/ED/11293	Kisige Daniel	Education Officer	U5	598,822	7,185,864
BYD/ED/11298	Nakadama Joy	Education Officer	U5	472,079	5,664,948
BYD/ED/11300	Kitenga Henry	Education Officer	U5	472,079	5,664,948
BYD/ED/11297	Demaro Gad	Education Officer	U5	546,392	6,556,704
BYD/ED/11291	Obalo Keneth Damasco	Education Officer	U5	472,079	5,664,948
BYD/ED/11301	Khamadi Wcylif	Education Officer	U5	472,079	5,664,948
BYD/ED/10756	Nyende Edison .C	Head Teacher	U5	598,822	7,185,864
BYD/ED/11302	Nabigo Annet	Education Officer	U5	472,079	5,664,948
BYD/ED/11288	Tuliraba Henry	Assistant Education offic	U5	472,079	5,664,948
BYD/ED/11303	Zikusooka Richard	Burser	U5	495,032	5,940,384
BYD/ED/11299	Mugonyi David	Education Officer	U5	472,079	5,664,948
BYD/ED/11296	Ngobi Robert	Education Officer	U5	472,079	5,664,948

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Kidera

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10755	Musubawe Charles	D/Head Teacher	U4L	799,323	9,591,876
BYD/ED/10754	Kyewunda Wilson	Head Teacher	U4L	794,859	9,538,308
BYD/ED/11287	Mawerere Moses	D/Head Teacher	U3	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					215,433,540

Cost Centre : Kisaikye I. F.C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10782	Ngobi Fred Wamala	Teacher	U7	408,135	4,897,620
BYD/ED/10781	Isabirye Solmon	Teacher	U7	408,135	4,897,620
BYD/ED/10778	Kabitanya Faith	Teacher	U7	408,135	4,897,620
BYD/ED/10776	Kasada Joseph	Teacher	U7	408,135	4,897,620
BYD/ED/10783	Balidawa Moses	Teacher	U7	408,135	4,897,620
BYD/ED/10774	Omutaka Johnson	Teacher	U7	408,135	4,897,620
BYD/ED/10777	Maganda Joseph	Teacher	U7	408,135	4,897,620
BYD/ED/10775	Kyambingire Moses	Teacher	U7	408,135	4,897,620
BYD/ED/10773	Kiirya David	Teacher	U7	467,685	5,612,220
BYD/ED/10780	Namuhoya Sylvia	Teacher	U7	408,135	4,897,620
BYD/ED/10779	Sizoomu Rachael	Teacher	U7	408,135	4,897,620
BYD/ED/10772	Waigulo Patrick	Head Teacher	U5	598,822	7,185,864
Total Annual Gross Salary (Ushs)					61,774,284

Cost Centre : Kyankooole

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10831	Etime Washington	Teacher	U7	408,135	4,897,620
BYD/ED/10832	Kavuma Henry	Teacher	U7	408,135	4,897,620
BYD/ED/10833	Kisakye Sharon	Teacher	U7	408,135	4,897,620
BYD/ED/10830	Kasete M. Emmanuel	Teacher	U7	467,685	5,612,220
BYD/ED/10834	Mugezi Asuman	Teacher	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					25,202,700

Cost Centre : Mirengeizo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Mirengeizo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10838	Nsadha Gerald	Teacher	U7	408,135	4,897,620
BYD/ED/10836	Bateganya Charles	Teacher	U7	408,135	4,897,620
BYD/ED/10837	Mwami Mpendo Robert	Teacher	U7	408,135	4,897,620
BYD/ED/10835	Africa Samson	Teacher	U7	408,135	4,897,620
BYD/ED/10839	Kamya Bumali	Teacher	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					24,488,100

Cost Centre : Miseru

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10789	Mwanje Robert	Teacher	U7	408,135	4,897,620
BYD/ED/10790	Nakato Haawa	Teacher	U7	408,135	4,897,620
BYD/ED/10788	Mukisa Muhammed	Teacher	U7	408,135	4,897,620
BYD/ED/10791	Nangoma Lydia	Teacher	U7	408,135	4,897,620
BYD/ED/10785	Bageya Ronald	Teacher	U7	408,135	4,897,620
BYD/ED/10786	Isabirye John	Teacher	U7	799,323	9,591,876
BYD/ED/10787	Magezi Anthony	Teacher	U7	408,135	4,897,620
BYD/ED/10792	Ochan Charles	Teacher	U7	408,135	4,897,620
BYD/ED/10784	Acen Harriet	SEA	U6	431,309	5,175,708
Total Annual Gross Salary (Ushs)					49,050,924

Cost Centre : Nakawa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10845	Kasozi Stephen	Teacher	U7	408,135	4,897,620
BYD/ED/10846	Babirye Rebecca	Teacher	U7	408,135	4,897,620
BYD/ED/10842	Bashasha Charles	Teacher	U7	408,135	4,897,620
BYD/ED/10844	Bwamiki Fred	Teacher	U7	408,135	4,897,620
BYD/ED/10841	Kasadha Moses	Teacher	U7	438,119	5,257,428
BYD/ED/10849	Mudhasi Roggers	Teacher	U7	408,135	4,897,620
BYD/ED/10843	Nalule Margaret	Teacher	U7	408,135	4,897,620
BYD/ED/10848	Ssemakula Patrick	Teacher	U7	431,309	5,175,708
BYD/ED/10847	Byekwaso Francis	Teacher	U7	408,135	4,897,620
BYD/ED/10840	Tuyoole Margaret	Head Teacher	U5	495,032	6,563,004

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Nakawa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					51,279,480

Cost Centre : Nduudu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10797	Bampalana James	Teacher	U7	408,135	4,897,620
BYD/ED/10798	Yarangire Samuel	Teacher	U7	408,135	4,897,620
BYD/ED/10799	Tusabe Yoweri	Teacher	U7	408,135	4,897,620
BYD/ED/10795	Batumbya Charles	Teacher	U7	431,309	5,175,708
BYD/ED/10794	Mugereka Samuel	Teacher	U7	408,135	4,897,620
BYD/ED/10796	Musigire David	Teacher	U7	408,135	4,897,620
BYD/ED/10800	Mwanje Fredrick	Teacher	U7	408,135	4,897,620
BYD/ED/10801	Tidhamulala Henry	Teacher	U7	408,135	4,897,620
BYD/ED/10793	Gonya Peter	Head Teacher	U5	504,856	6,058,272
Total Annual Gross Salary (Ushs)					45,517,320

Cost Centre : Ntaala

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10806	Mutono Experito John	Teacher	U7	408,135	4,897,620
BYD/ED/10805	Wegulo Zerubabel	Teacher	U7	467,685	5,612,220
BYD/ED/10804	Kasakya Zaidi	Teacher	U7	431,309	5,175,708
BYD/ED/10811	Namukaya Deborah	Teacher	U7	408,135	4,897,620
BYD/ED/10812	Abenakyo Sarah	Teacher	U7	408,135	4,897,620
BYD/ED/10810	Alyogeza Alice	Teacher	U7	408,135	4,897,620
BYD/ED/10808	Bagaga Thomas	Teacher	U7	408,135	4,897,620
BYD/ED/10803	Bogere Godfrey	Teacher	U7	445,095	5,341,140
BYD/ED/10809	Isabirye Joseph	Teacher	U7	408,135	4,897,620
BYD/ED/10807	Kintu David	Teacher	U7	467,685	5,612,220
BYD/ED/10802	Sabba Henry	Head Teacher	U4	794,859	9,538,308
Total Annual Gross Salary (Ushs)					60,665,316

Cost Centre : St. Jude Katogwe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : St. Jude Katogwe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10829	Bakaru Flavia	Teacher	U7	408,135	4,897,620
BYD/ED/10827	Oluka Kokas	Teacher	U7	467,685	5,612,220
BYD/ED/10828	Kauza Michael Daniel	Teacher	U7	408,135	4,897,620
BYD/ED/10826	Senyimba Salim	SEA	U6	476,630	5,719,560
Total Annual Gross Salary (Ushs)					21,127,020

Cost Centre : St. Kizito Kidera

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10818	Nviiri Enock	Teacher	U7	408,135	4,897,620
BYD/ED/10817	Mugweri Kganira Francis	Teacher	U7	408,135	4,897,620
BYD/ED/10819	Kasubo Elizabeth	Teacher	U7	408,135	4,897,620
BYD/ED/10815	Sonko Kizito	Teacher	U7	408,135	4,897,620
BYD/ED/10816	Batambuze Samuel	Teacher	U7	408,135	4,897,620
BYD/ED/10820	Mubeezi Lilian	Teacher	U7	408,135	4,897,620
BYD/ED/10821	Ebaju Godfrey	Teacher	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					34,283,340

Subcounty / Town Council / Municipal Division : Nkondo

Cost Centre : Baligeya Memorial

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10234	Julius Wakatama Banyiga	5830038AEO	UP - 1	598,822	7,185,864
BYD/ED/10243	Oliver Wor	5830020AEO	UP - 1	598,822	7,185,864
BYD/ED/10240	Martha Namusana	5830038SAA	UP - 1	472,079	5,664,948
BYD/ED/10238	Catherine Kwegemya	5830038AEO	UP - 1	472,079	5,664,948
BYD/ED/10237	Kaiza Julius Mboineki	5830038AEO	UP - 1	472,079	5,664,948
BYD/ED/10236	Nathan Walumbe	5830038AEO	UP - 1	495,032	5,940,384
BYD/ED/11285	Mugeni Beatrice	Burser	U5	472,079	5,664,948
BYD/ED/11283	Nteeba Livingstone	Assistant Education Offic	U5	472,079	5,664,948
BYD/ED/11278	Mbago Mugasa Charles	Assistant Education Offic	U5	589,228	7,070,736
BYD/ED/11279	Maalira James	Assistant Education Offic	U5	472,079	5,664,948
BYD/ED/11282	Kisame Tom	Assistant Education Offic	U5	598,822	7,185,864

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Baligeya Memorial

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11284	Kigenyi Valentine	Assistant Education Offic	U5	472,079	5,664,948
BYD/ED/11280	Gaboine Anthony	Assistant Education Offic	U5	472,079	5,664,948
BYD/ED/11281	Wakatama Philip	Assistant Education Offic	U5	519,948	6,239,376
BYD/ED/10241	Buyinza Samuel	5830139EOF	LWR - 1	700,306	8,403,672
BYD/ED/10235	Sali Francis	5830038EOF	LWR - 1	601,341	7,216,092
BYD/ED/10244	Godfrey Onyo Othieno	5830020HOD	LWR - 1	1,201,688	15,502,560
BYD/ED/10242	Suzan Tasiima	5830139EOF	LWR - 1	700,306	8,403,672
BYD/ED/10239	Richard Omiat	5830038HOD	LWR - 1	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					141,156,228

Cost Centre : Immeri

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11200	Baguma Charles	Teacher	U7	467,685	5,612,220
BYD/ED/11207	Baluka Lydia	Teacher	U7	408,135	4,897,620
BYD/ED/11201	Byakatolera Charles	Teacher	U7	408,135	4,897,620
BYD/ED/11198	Emalu Charles	Teacher	U7	431,309	5,175,708
BYD/ED/11203	Mubiru Yusuf	Teacher	U7	408,135	4,897,620
BYD/ED/11205	Muhumuza Grace	Teacher	U7	408,135	4,897,620
BYD/ED/11204	Mutebi Moses	Teacher	U7	408,135	4,897,620
BYD/ED/11199	Namwase Alice	Teacher	U7	408,135	4,897,620
BYD/ED/11206	Kiirya Richard	Teacher	U7	408,135	4,897,620
BYD/ED/11202	Kasadha David	Teacher	U7	408,135	4,897,620
BYD/ED/11197	Nanyonga Violet	Headteacher	U4	601,341	7,216,092
Total Annual Gross Salary (Ushs)					57,184,980

Cost Centre : Iringa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11228	Awula Daniel	Teacher	U7	408,135	4,897,620
BYD/ED/11226	Kiraire Patrick	Teacher	U7	408,135	4,897,620
BYD/ED/11225	Kyaterekera Wilson	Teacher	U7	467,685	5,612,220
BYD/ED/11223	Kyobe Charles	Teacher	U7	408,135	4,897,620
BYD/ED/11222	Obiro S. Peter	Teacher	U7	445,095	5,341,140

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Iringa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11227	Wanyange Nathan	Teacher	U7	408,135	4,897,620
BYD/ED/11224	Olupot Sylvester	SEA	U7	408,135	4,897,620
BYD/ED/11221	Kato Abubakali	SEA	U6	476,630	5,719,560
BYD/ED/11220	Naigaga Miriam	D/Head Teacher	U5	598,822	7,185,864
BYD/ED/10212	Joseph Balikowa Kabanda	PSCH5830026	TEACHU	445,095	5,341,140
Total Annual Gross Salary (Ushs)					53,688,024

Cost Centre : Iringa Township

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11217	Nairuba Sylvia	Teacher	U7	476,630	5,719,560
BYD/ED/11219	Kituyi Mary	Teacher	U7	408,135	4,897,620
BYD/ED/11211	Batabane Moses	Teacher	U7	467,685	5,612,220
BYD/ED/11212	Batema Bezaleri	Teacher	U7	438,119	5,257,428
BYD/ED/11213	Kabanda Alex Kafuko	Teacher	U7	467,685	5,612,220
BYD/ED/11215	Kaluya Eric	Teacher	U7	408,135	4,897,620
BYD/ED/11216	Mutalonsa Richard	Teacher	U7	408,135	4,897,620
BYD/ED/11218	Nanangwe Eva	Teacher	U7	408,135	4,897,620
BYD/ED/11214	Kabanda Julius	Teacher	U7	408,135	4,897,620
BYD/ED/11210	Balikoowa Robert	Sea	U6	452,247	5,426,964
BYD/ED/11209	Babi Abd Wahab	D/Head Teacher	U5	479,290	5,751,480
BYD/ED/11208	Muwonge Stephen	Head Teacher	U4	579,427	6,953,124
Total Annual Gross Salary (Ushs)					64,821,096

Cost Centre : Kigeizere

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11241	Obuku Henry	Teacher	U7	431,309	5,175,708
BYD/ED/11242	Kawesa Nsadha Charles	Teacher	U7	408,135	4,897,620
BYD/ED/11243	Kulaba Moses	Teacher	U7	408,135	4,897,620
BYD/ED/11240	Gabale David	SEA	U6	452,247	5,426,964
Total Annual Gross Salary (Ushs)					20,397,912

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Kigingi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11234	Mukyala Tapenence Waibi	Teacher	U7	467,685	5,612,220
BYD/ED/11237	Katude Julius	Teacher	U7	408,135	4,897,620
BYD/ED/11236	Wandera Haman	Teacher	U7	408,135	4,897,620
BYD/ED/11239	Babirye Joan	Teacher	U7	408,135	4,897,620
BYD/ED/11231	Isabirye Julius	Teacher	U7	408,135	4,897,620
BYD/ED/11233	Omoding Patrick	Teacher	U7	408,135	4,897,620
BYD/ED/11238	Wanyana Evelyln	Teacher	U7	408,135	4,897,620
BYD/ED/11235	Mulumba Simon	Teacher	U7	408,135	4,897,620
BYD/ED/11232	Owor Joseph Constant	Sea	U6	476,630	5,719,560
BYD/ED/11229	Nantatya Salim	Head Teacher	U5	479,290	5,751,480
BYD/ED/11230	Mukibaale Ronald	D/Head Teacher	U4	672,792	8,073,504
Total Annual Gross Salary (Ushs)					59,440,104

Cost Centre : Ndulya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11249	Melegulwa Robert	Teacher	U7	408,135	4,897,620
BYD/ED/11247	Mubiru Siragi	Teacher	U7	408,135	4,897,620
BYD/ED/11248	Nalwoga Harriet	Teacher	U7	408,135	4,897,620
BYD/ED/11253	Ndikodemu John	Teacher	U7	408,135	4,897,620
BYD/ED/11251	Walusa Annet	Teacher	U7	408,135	4,897,620
BYD/ED/11250	Adeke Josephin	Teacher	U7	408,135	4,897,620
BYD/ED/11254	Alibatya Charles	Teacher	U7	408,135	4,897,620
BYD/ED/11245	Basalirwa K. Robert	Teacher	U7	408,135	4,897,620
BYD/ED/11246	Mande Joseph	Teacher	U7	467,685	5,612,220
BYD/ED/11252	Mbago Ronald	Teacher	U7	408,135	4,897,620
BYD/ED/11244	Isabirye John	Headteacher	U5U	794,002	9,528,024
Total Annual Gross Salary (Ushs)					59,218,824

Cost Centre : Nkondo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11272	Famba Matia	Teacher	U7	408,135	4,897,620
BYD/ED/11267	Ogwanga Omam Alexender.	Teacher	U7	467,685	5,612,220

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Nkondo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11274	Achen Stella Ruth	Teacher	U7	408,135	4,897,620
BYD/ED/11273	Balikowa George	Teacher	U7	445,095	5,341,140
BYD/ED/11275	Debo Samson	Teacher	U7	408,135	4,897,620
BYD/ED/11269	Gavuma Grace	Teacher	U7	408,135	4,897,620
BYD/ED/11268	Maka Alfred	Teacher	U7	467,685	5,612,220
BYD/ED/11266	Mugulusi Isaac	Teacher	U7	408,135	4,897,620
BYD/ED/11276	Muyaka Sarah	Teacher	U7	408,135	4,897,620
BYD/ED/11277	Nakisita Caroline	Teacher	U7	408,135	4,897,620
BYD/ED/11270	Wakabi Florence Namagand	Teacher	U7	467,685	5,612,220
BYD/ED/11265	Etomet Moses	SEA	U6	476,630	5,719,560
BYD/ED/11264	Baligeya Stephen	SEA	U6	476,630	5,719,560
BYD/ED/11271	Omacha Juliet Mwangale	Sea	U6	452,247	5,426,964
BYD/ED/11263	Kaisuka Badru Muzira.	Head Teacher	U4	799,323	9,591,876
BYD/ED/10226	Charles Mukisa	PSCH5830010	TEACHL	623,063	7,476,756
BYD/ED/10225	Joseph Batuuka	PSCH5830009	TEACHU	467,685	5,612,220
Total Annual Gross Salary (Ushs)					96,008,076

Cost Centre : Nkondo Muslim

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11258	Namwase Joyce	Teacher	U7	467,685	5,612,220
BYD/ED/11257	Acam Esther	Teacher	U7	408,135	4,897,620
BYD/ED/11260	Bakaaki Nasiiru	Teacher	U7	408,135	4,897,620
BYD/ED/11256	Bampalana M. Swaibu	SEA	U7	452,247	5,426,964
BYD/ED/11259	Bitego Robert	Teacher	U7	408,135	4,897,620
BYD/ED/11262	Galigwa Isaac	Teacher	U7	408,135	4,897,620
BYD/ED/11261	Mpatogera Annet	Teacher	U7	408,135	4,897,620
BYD/ED/11255	Kitimbo Twaha	Headteacher	U5	505,360	6,064,320
Total Annual Gross Salary (Ushs)					41,591,604
Total Annual Gross Salary (Ushs) - Education					6,182,330,499

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14	2014/15
Approved	Outturn by	Proposed

Vote: 583 Buyende District

Workplan 7a: Roads and Engineering

	Budget	end Sept	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	477,637	104,735	663,720
Multi-Sectoral Transfers to LLGs		22,095	185,162
Other Transfers from Central Government	465,054	79,495	465,975
Transfer of District Unconditional Grant - Wage	12,583	3,146	12,583
<i>Development Revenues</i>	41,509	12,513	28,731
Multi-Sectoral Transfers to LLGs	41,509	12,513	28,731
Total Revenues	519,146	117,248	692,451
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	477,637	113,640	663,720
Wage	12,583	6,713	12,583
Non Wage	465,054	106,927	651,137
<i>Development Expenditure</i>	41,509	9,543	28,731
Domestic Development	41,509	9,543	28,731
Donor Development	0	0	0
Total Expenditure	519,146	123,183	692,451

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

For the period July -September of FY 2013/14, the Roads and engineering department received shs.116,328,000 against a total budget of shs.519,146,000 indicating 22% cumulative budget realisation which was below cumulative target of 25%. The un realised 3% is attributed to budget cut from the centre. The multi-sectorial transfer to LLGs shared 19% of the total receipts while the district 81%. The central government transfers contributed the biggest percentage of 100%, while locally raised sources only 0% of the total receipts in the quarter one. Out of the total funds realised, shs. 43,287,000 was actually spent indicating acumulative underutilisation rate of 8%. The unspent balance of 14% was for the ongoing road maintainance in the district which resulted due to the late release of funds from the centre. During the quarter one, the department received shs.116,328,000 against a quarterly budget of shs.129,786,000 representing 90% quarterly budget realisation and spent shs. 43,287,000 indicating 33% budget quarterly utilisation.

Department Revenue and Expenditure Allocations Plans for 2014/15

For the FY 2014/15, the roads and Engineering department will receive shs. 683,686,000 and sources of funding include: Road fund 52% of the total departmental budget, District unconditional grant wage 7% and multi-sectorial transfers to LLGs 41%. Out of the total funds received, 3% will be spent on wages, 93% on non wage recurrent activities and 4% on domestic development. The total revenue that will be received by the department decreased by 4% as a result of the low revenue allocation to multisectorial transfers.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	178	7	268
Length in Km of District roads periodically maintained	44	5	61
No of bottle necks removed from CARs	7	0	0
Length in Km of urban unpaved roads rehabilitated	7	0	0
Length in Km of Urban unpaved roads routinely maintained	4	4	37
Length in Km of Urban unpaved roads periodically maintained	7	7	15
Function Cost (US\$ '000)	519,146	43,287	692,451
Cost of Workplan (US\$ '000):	519,146	43,287	692,451

Vote: 583 Buyende District

Workplan 7a: Roads and Engineering

Plans for 2014/15

Routine mechanised road maintenance 60kms maintained

Nakawa L/S to Kisaikye L/S 16 km

Ndolwa Link 8.6 km

Nakabira to Bugaya 12km

Bugaya S/C to Ndaliike 13km

Mpunde to Irundu 10 km

Periodic maintenance and sport improvement of Nakabira-Bugaya-Wandago (25km), Irundu-Muwulu landing site (10km) and kabugudho-Nabweyo-Nabembe road (12km), 4 km community access road from main road to kyabalole zone via Kilongo opened up, Bulilo - Buveko- Bugweri- Nabigwo road rehabilitated in Butaswa parish in Bugaya, 4 km road of Igomero- Issisi opened up, 4.5 km road of Kisuyi- Baganzi in Nkondo opened up, 8km road of Mango- Buluba via Ikaliro opened up, 2.5 km road of community Kamugoya -Bumogoli opened up, 1 community road of Bukyala - Budipa opened up by Kagulu s/c, 1 community road from Kasanga - Kasozi - Iyingo opened up by Kagulu s/c.

Medium Term Plans and Links to the Development Plan

Routine mechanised road maintenance 60kms maintained

Nakawa L/S to Kisaikye L/S 16 km

Ndolwa Link 8.6 km

Nakabira to Bugaya 12km

Bugaya S/C to Ndaliike 13km

Mpunde to Irundu 10 km

Periodic maintenance and sport improvement of Nakabira-Bugaya-Wandago (25km), Irundu-Muwulu landing site (10km) and kabugudho-Nabweyo-Nabembe road (12km), 4 km community access road from main road to kyabalole zone via Kilongo opened up, Bulilo - Buveko- Bugweri- Nabigwo road rehabilitated in Butaswa parish in Bugaya, 4 km road of Igomero- Issisi opened up, 4.5 km road of Kisuyi- Baganzi in Nkondo opened up, 8km road of Mango- Buluba via Ikaliro opened up, 2.5 km road of community Kamugoya -Bumogoli opened up, 1 community road of Bukyala - Budipa opened up by Kagulu s/c, 1 community road from Kasanga - Kasozi - Iyingo opened up by Kagulu s/c.

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

No off-budget activities that will be undertaken by NGOs, Donors and Central Government.

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

1. Lack of excavator machine.

The department of works and engineering lacks the excavator machine for excavating murrum for the roads and this makes road mantanance difficult.

2. Gully eroision

Most roads in the district are heavily eroded by soil erosion which is caused by frequent movements of cattle along the roads.

3. Late release of funds

The road funds from the centre are always released late which makes delay in the implementation of the projects.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BUYENDE TC

Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 583 Buyende District

Workplan 7a: Roads and Engineering

Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/MD/10102	Maaka Kuzeifar	Driver	U8	209,859	2,518,308
BYD/WKS/1010	Namugaya Juliet	Office Typist	U7U	316,393	3,796,716
BYD/WKS/1018	Alex Batambuze Obodha	AEOWT583W	U5SC	625,027	7,500,804
BYD/WKS/1009	Luwunga Robert	Engineering Asst	U5SC	625,067	7,500,804
BYD/WKS/1009	Higenyi George	Sup Of Works	U4SC	1,089,533	13,074,396
BYD/WKS/1009	Zijja Aggrey	Sen. District Water Offic	U3 U	1,204,288	14,451,456
Total Annual Gross Salary (Ushs)					48,842,484
Total Annual Gross Salary (Ushs) - Roads and Engineering					48,842,484

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	40,632	10,158		40,632
Sanitation and Hygiene	22,000	5,500		22,000
Transfer of District Unconditional Grant - Wage	18,632	4,658		18,632
<i>Development Revenues</i>	502,320	125,580		502,320
Conditional transfer for Rural Water	502,320	125,580		502,320
Total Revenues	542,952	135,738		542,952
B: Overall Workplan Expenditures:				
<i>Recurrent Expenditure</i>	40,632	21,233		40,632
Wage	18,632	11,345		18,632
Non Wage	22,000	9,888		22,000
<i>Development Expenditure</i>	502,320	133,696		502,320
Domestic Development	502,320	133,696		502,320
Donor Development	0	0		0
Total Expenditure	542,952	154,929		542,952

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

For the period July -September of FY 2013/14, the Water department received shs.135,738,000 against a budget of shs. 542,952,000 indicating 25% budget realisation. The multi-sectorial transfer to LLGs shared 0% of the total receipts while the district 100%. The central government transfers contributed the biggest percentage of 100%, while locally raised sources only 0% of the total receipts in the quarter one. Out of the total funds realised, shs. 121,208,000 was actually spent indicating an underutilisation rate of 22%. The unspent balance of 3% is for the drilling of deep boreholes and rehabilitation of old boreholes in the district which is delayed by the long procurement process. During the quarter one, the department received shs.135,738,000 against a quarterly budget of shs.135,988,000 representing 100% quarterly budget realisation and spent shs. 121,208,000 indicating 89% budget utilisation.

Department Revenue and Expenditure Allocations Plans for 2014/15

For the FY 2014/15, the Water department will receive shs. 542,952,000 and sources of funding include: Sanitation and Hygiene 4% of the total departmental budget, District unconditional grant wage 3% and conditional transfers for rural water 93%. Out of the total funds to be received, 3% will be spent on wages, 4% on non wage recurrent activities and

Vote: 583 Buyende District

Workplan 7b: Water

93% on domestic development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	120	0	45
No. of water points tested for quality	120	0	80
No. of District Water Supply and Sanitation Coordination Meetings	4	0	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	1
No. of sources tested for water quality	120	0	80
No. of water points rehabilitated	11	0	12
No. of water pump mechanics, scheme attendants and caretakers trained	0	10	0
No. of water and Sanitation promotional events undertaken	4	1	2
No. of water user committees formed.	20	10	14
No. Of Water User Committee members trained	180	60	84
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	2	6
No. of public latrines in RGCs and public places	1	0	1
No. of deep boreholes drilled (hand pump, motorised)	20	0	14
No. of deep boreholes rehabilitated	11	6	11
Function Cost (US\$ '000)	542,952	121,208	542,952
Cost of Workplan (US\$ '000):	542,952	121,208	542,952

Plans for 2014/15

12 months salary for the 2 officers, 4 Quarterly progress reports submitted to the ministry of water and environment, 1 Vehicle, 1 motor cycle and equipment maintained at district. 4 Consultative meetings attended at district headquarters. 4 quarterly progress reports prepared at district. 1 National consultative meeting attended, District Water Supply Coordination meetings held at district headquarters. 4 National Consultative Planning and advocacy Meetings at district headquarters, 120 water sources tested for quality from all the 5 lower local governments. 120 supervision visits conducted at all the 20 water sources. 4 water and sanitation district situational report prepared, 11 water points are to be rehabilitated in sub counties of: Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera. 200 tree seedlings planted around 20 water sources

4 water and sanitation promotional events undertaken in the district. 20 water user committees re-formed in the 6 sub counties. 180 committee members to be trained on water usage in 6 sub-counties. 6 advocacy activities on promoting water and sanitation in the district. Hand pump Mechanics trained in the 6 s/cs.

1 Baseline survey for sanitation

Sanitation Week conducted in the district.

4 Radio Talk Shows conducted.

10 boreholes drilled in Kagulu, Bugaya, Buyende, Nkondo and Kidera. Borehole Rehabilitation 11 Bore Holes in Bugaya, Kagulu, Nkondo, Kidera, Buyende,

Medium Term Plans and Links to the Development Plan

12 months salary for the 2 officers, 4 Quarterly progress reports submitted to the ministry of water and environment, 1

Vote: 583 Buyende District

Workplan 7b: Water

Vehicle, 1 motor cycle and equipment maintained at district. 4 Consultative meetings attended at district headquarters. 4 quarterly progress reports prepared at district. 1 National consultative meeting attended, District Water Supply Coordination meetings held at district headquarters. 4 National Consultative Planning and advocacy Meetings at district headquarters, 120 water sources tested for quality from all the 5 lower local governments. 120 supervision visits conducted at all the 20 water sources. 4 water and sanitation district situational report prepared, 11 water points are to be rehabilitated in sub counties of: Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera. 200 tree seedlings planted around 20 water sources

4 water and sanitation promotional events undertaken in the district. 20 water user committees re-formed in the 6 sub counties. 180 committee members to be trained on water usage in 6 sub-counties. 6 advocacy activities on promoting water and sanitation in the district. Hand pump Mechanics trained in the 6 s/cs.

1 Baseline survey for sanitation

Sanitation Week conducted in the district.

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

No off-budget activities that will be undertaken by NGOs, Donors and Central Government. Lack of enough testing kits

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

1. Salty water

Some boreholes have salty water which is not suitable for human consumption.

2. Lack of enough testing kits

The department of water lacks testing kits for water quality.

3. Poor O & M of water sources

The community are not contributing adequately towards O & M of the completed water sources thus affecting the functionality.

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	52,100	12,856	68,505
Conditional Grant to District Natural Res. - Wetlands (4,605	1,151	4,605
District Unconditional Grant - Non Wage	2,058	419	2,058
Locally Raised Revenues	700	175	700
Multi-Sectoral Transfers to LLGs	12,395	2,433	28,800
Transfer of District Unconditional Grant - Wage	32,342	8,678	32,342
<i>Development Revenues</i>	9,600	0	24,467
District Unconditional Grant - Non Wage		0	5,000
LGMSD (Former LGDP)	0	0	10,000
Locally Raised Revenues	800	0	5,000
Multi-Sectoral Transfers to LLGs	8,800	0	4,467

Vote: 583 Buyende District

Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	61,700	12,856	92,972
B: Overall Workplan Expenditures:			
Recurrent Expenditure	52,100	29,400	68,505
Wage	32,342	22,117	32,342
Non Wage	19,758	7,283	36,163
Development Expenditure	9,600	0	24,467
Domestic Development	9,600	0	24,467
Donor Development	0	0	0
Total Expenditure	61,700	29,400	92,972

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

For the period July -September of FY 2013/14, the Natural resources department received shs.12,856,000 against a budget of shs. 61,700,000 Indicating 21% budget realisation which was below cumulative target of 25%. The un realised 4% is attributed to understaffing and low allocation of district unconditional grant to the department by the district budget desk. The multi-sectorial transfer to LLGs shared 19% of the total receipts while the district 81%. The central government transfers contributed the biggest percentage of 99%, while locally raised sources only 1% of the total receipts in the quarter one. Out of the total funds realised , shs.10,475,000 was actually spent indicating an underutilisation rate of 17%. The unspent balance of 4% was for the bank charges and ongoing recurrent activities which was delayed by inadequate staffing. . During the quarter one, the department received shs. 12,856,000 against a quarterly budget of shs. 15,225,000, representing 84% budget realisation and spent shs.10,475,000 indicating 69% budget utilisation.

Department Revenue and Expenditure Allocations Plans for 2014/15

For the FY 2014/15, the Natural resources department will receive shs. 90,505,000 and sources of funding include: Conditional grant to Natural resources- Wetlands of 6% of the total departmental budget, District unconditional grant Non-wage 3%, locally raised revenue 1%, multi-sectorial transfers to LLGs 38% and district unconditional grant wage 41%. Out of the total funds received, 41% will be spent on wages, 44% on non wage recurrent activities and 15% on domestic development. The total revenue that will be received by the department increased by 29% as a result of high LGMSD revenue allocation to capital development activities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	3	0	3
Number of people (Men and Women) participating in tree planting days	200	0	400
No. of community members trained (Men and Women) in forestry management	2000	400	2000
No. of monitoring and compliance surveys/inspections undertaken	4	1	4
No. of Wetland Action Plans and regulations developed	1	0	1
No. of community women and men trained in ENR monitoring	600	220	1000
No. of monitoring and compliance surveys undertaken	4	2	4
No. of new land disputes settled within FY	8	0	8
Function Cost (US\$ '000)	61,700	10,475	92,972
Cost of Workplan (US\$ '000):	61,700	10,475	92,972

Vote: 583 Buyende District

Workplan 8: Natural Resources

Plans for 2014/15

4 quarterly monitoring and evaluation of re forestation activities, 4 quarterly supervision, monitoring, and evaluation reports prepared and disseminated to relevant stakeholders, 6 sector reports prepared and presented to the natural resources committee, 1 annual district state of environment report prepared and submitted to NEMA, 4 planning meetings held at district; World Environmental day held in the District, office operations and expenses made at office, 4 quarterly accountability reports submitted to MoW&E, Kampala. 1.3 Ha (1500 tree seedlings) planted at district headquarters forest reserve land. 35 people participated in tree planting days, 112 community members trained in forestry mgt in 6 s/cs in 12 sensitization meetings. 4 quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs, 20 sensitization meetings on wetland values and legislation conducted in 6 sub-counties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera. 600 community men and women trained in ENR monitoring in the district. 4 compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council. 1 district piece of land surveyed at district headquarters, 6 urban centers planned for. 5 sub-county land coordinated in surveying at their respective s/cs, consultancy service for physical development plan of Buyende TC, consultancy service to survey and acquire land title in Buyende TC, Improved tree seedlings supplied for model farmers in Bugaya s/c.

Medium Term Plans and Links to the Development Plan

4 quarterly monitoring and evaluation of re forestation activities, 4 quarterly supervision, monitoring, and evaluation reports prepared and disseminated to relevant stakeholders, 6 sector reports prepared and presented to the natural resources committee, 1 annual district state of environment report prepared and submitted to NEMA, 4 planning meetings held at district; World Environmental day held in the District, office operations and expenses made at office, 4 quarterly accountability reports submitted to MoW&E, Kampala. 3 Ha (1980 tree seedlings) planted at district headquarters forest reserve land. 200 people participated in tree planting days, 2000 community members trained in forestry mgt in 6 s/cs in 12 sensitization meetings. 4 quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs, 20 sensitization meetings on wetland values and legislation conducted in 6 sub-counties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera. 600 community men and women trained in ENR monitoring in the district. 4 compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council. 8 new land disputes settled within FY 2014/14 at district headquarters. 1 district piece of land surveyed at district headquarters, 6 urban centers planned for. 5 sub-county land coordinated in surveying at their respective s/cs, 1 office chair and table procured for the office of Natural Resources, consultancy service for physical development plan of Buyende TC, consultancy service to survey and acquire land title in Buyende TC, Improved tree seedlings supplied for model farmers in Bugaya s/c.

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

No off-budget activities that will be undertaken by NGOs, Donors and Central Government.

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

1. Lack of transport

The sector lacks transport (a vehicle should be procured for the office of the District Natural Resources Officer to enable effective coordination, supervision and implementation of programs under natural resources.

2. Low staffing

The department of natural resources has few staff who cannot manage to implement all activities.

3. Poor communication

Poor communication makes difficult for the department to mobilise the community for sensitisation about wetland and river banks.

Staff Lists and Wage Estimates

Vote: 583 Buyende District

Workplan 8: Natural Resources

Subcounty / Town Council / Municipal Division : Buyende TC

Cost Centre : Natural resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/NRS/1012	Bazira John Kosam	Forest Ranger	U7SC	316,393	3,796,716
BYD/NRS/1012	Mweene John Paul	Environment Officer	U4SC	1,089,533	13,074,396
BYD/NRS/1012	Biribawa Peninah	Physical Planner	U4SC	1,089,533	13,074,396
BYD/NRS/1133	Asiku Robert	Forestry Officer	U4SC	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					43,019,904
Total Annual Gross Salary (Ushs) - Natural Resources					43,019,904

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	175,776	32,259		174,137
Conditional Grant to Community Devt Assistants Non	3,959	990		3,959
Conditional Grant to Functional Adult Lit	15,630	3,908		15,630
Conditional Grant to Women Youth and Disability Gr	14,257	3,564		14,257
Conditional transfers to Special Grant for PWDs	29,766	7,441		29,766
District Unconditional Grant - Non Wage	2,400	331		2,400
Multi-Sectoral Transfers to LLGs	25,993	417		24,355
Other Transfers from Central Government		3,024		
Transfer of District Unconditional Grant - Wage	83,770	12,585		83,770
<i>Development Revenues</i>	82,006	19,783		85,941
LGMSD (Former LGDP)		983		
Multi-Sectoral Transfers to LLGs	82,006	18,800		85,941
Total Revenues	257,782	52,042		260,078
B: Overall Workplan Expenditures:				
<i>Recurrent Expenditure</i>	175,776	71,683		174,137
Wage	83,770	26,654		83,770
Non Wage	92,006	45,029		90,367
<i>Development Expenditure</i>	82,006	20,127		85,941
Domestic Development	82,006	20,127		85,941
Donor Development	0	0		0
Total Expenditure	257,782	91,810		260,078

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

For the period July -September of FY 2013/14, the Community based services department received shs.51,625,000 against a budget of shs. 257,782,000 indicating 20% budget realisation which was below cumulative target of 25%. The un realised 5% is attributed to the budget cut from the centre. The multi-sectorial transfer to LLGs shared 0% of the total receipts while the district 100%. The central government transfers contributed the biggest percentage of 100%, while locally raised sources only 0% of the total receipts in the quarter one. Out of the total funds realised, shs. 46,282,000 was actually spent indicating an underutilisation rate of 18%. The unspent balance of 2% was for the ongoing recurrent activities at the sub-counties. During the quarter one, the department received shs. 51,625,000 against a quarterly budget of shs. 64,446,000 representing 80% budget realisation and spent shs.46,282,000 indicating

Vote: 583 Buyende District

Workplan 9: Community Based Services

72% budget utilisation.

Department Revenue and Expenditure Allocations Plans for 2014/15

For the FY 2014/15, the Community Based services department will receive shs. 262,742,000 and sources of funding include: Conditional Grant to Community development assistants of 2% of the total departmental budget, District unconditional grant non wage 1%, multi-sectorial transfers to LLGs 43%, district unconditional grant wage 32%, conditional grant to FAL 6%, conditional grant to women, youth and disability grant 5%, conditional grant to special grant for PWDs 11%. Out of the total funds received, 32% will be spent on wages, shs. 34% on non wage recurrent activities and 34% on domestic development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Active Community Development Workers	6	6	10
No. FAL Learners Trained	1000	250	450
No. of Youth councils supported	1	2	2
No. of women councils supported	1	1	2
Function Cost (US\$ '000)	257,782	46,282	260,078
Cost of Workplan (US\$ '000):	257,782	46,282	260,078

Plans for 2014/15

1 computer and 1 printer serviced and maintained at district, 4 quarterly progressive reports submitted to the ministry of gender labor and social development, 4 quarterly District OVC committee meetings held, 6 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Buyende. Kagulu., Kidera. Nkondo, Bugaya. 4 technical staff meetings held at district headquarters. 4 Support supervision and mentoring of LLGs community development workers in 6 LLGs in the Sub-counties of ;Buyende. Kagulu, Kidera, Nkondo, Bugaya, 6 sub counties with at least one community development worker, 38 community based organizations registered, 5 community development workers facilitated for 12 months to mobilize communities in all the 5 lower local governments on government programs,

20 quarterly reports from the 5 community development workers prepared, 1000 FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera, 4 quarterly review meetings of FAL instructors held at district headquarters. 4 quarterly monitoring and supervision of FAL classes conducted in the district. 1 FAL motor cycle maintained at district headquarters. 1 district youth council supported at district headquarters, 4 youth council meetings held at district headquarters. 4 executive youth meetings held at district headquarters. 1 youth day celebration held at district headquarters. 1 youth chairperson facilitated at district headquarters. 4 quarterly PWD council meetings held at district headquarters. 1 chairperson PWD facilitated at district headquarters. 8 PWD groups were disbursed funds from the district. 4 quarterly monitoring of PWD groups in 6 sub-counties in the district. 4 quarterly meetings of the special grant for PWD held at district headquarters. 4 gender based violence coordination committee meetings held at district; 36 CDD groups mobilised in the district;

1 district women council supported at district headquarters. 4 women council meetings held at the district headquarters. 4 women executive meetings held at the district headquarters. 4 monitoring and supervision of women projects. 50 youth groups mobilised and funded in the district under YLP, 48 community based organisation formed for various IGAs.

Medium Term Plans and Links to the Development Plan

1 computer and 1 printer serviced and maintained at district, 4 quarterly progressive reports submitted to the ministry of gender labor and social development, 4 quarterly District OVC committee meetings held, 6 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Buyende. Kagulu., Kidera. Nkondo, Bugaya. 4

Vote: 583 Buyende District

Workplan 9: Community Based Services

technical staff meetings held at district headquarters. 4 Support supervision and mentoring of LLGs community development workers in 6LLGs in the Sub-counties of ;Buyende. Kagulu, Kidera, Nkondo, Bugaya, 6 sub counties with at least one community development worker , 38 community based organizations registered, 5 community development workers facilitated for 12 months to mobilize communities in all the 5 lower local governments on government programs,

20 quarterly reports from the 5 community development workers prepared, 1000 FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera, 4 quarterly review meetings of FAL instructors held at district headquarters. 4 quarterly monitoring and supervision of FAL classes conducted in the district 1 FAL motor cycle maintained at district headquarters. 1 district youth council supported at district headquarters, 4 youth council meetings held at district headquarters. 4 executive youth meetings held at district headquarters. 1 youth day celebration held at district headquarters. 1 youth chairperson facilitated at district headquarters. 4 quarterly PWD council meetings held at district headquarters. 1 chairperson PWD facilitated at district headquarters. 8 PWD groups were disbursed funds from the district. 4 quarterly monitoring of PWD groups in 6 sub-counties in the district. 4 quarterly meetings of the special grant for PWD held at district headquarters. 4 gender based violence coordination committee meetings held at district; 36 CDD groups mobilised in the district;

1 district women council supported at district headquarters. 4 women council meetings held at the district headquarters. 4 women executive meetings held at the district headquarters. 4 monitoring and supervision of women projects. 50 youth groups mobilised and funded in the district under YLP, 48 community based organisation formed for various IGAs.

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

No off-budget activities that will be undertaken by NGOs, Donors and Central Government.

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

1. Budget cut

The IPFs of the community based services department have been greatly reduced by half of the expected budget.

2. Lack of Transport

The department lacks transport for the head of department to carry out effective supervision and monitoring of LLGs.

3. Inadequate Staff

The department has inadequate staff at the headquarters especially in the section of Probation and Social Welfare which has only one Officer yet there is a lot of work.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buyende

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/CD/10164	Dorothy Nakamya	SBCD5830202SUBC	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : BUYENDE TC

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 583 Buyende 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
BYD/CD/10176	Denis Malole	ACDO583Z	UP - 1	379,659	4,555,908
BYD/CD/10162	Ronald Kiirya	SBOA5830204SUBC	UP - 1	209,859	2,518,308
BYD/CD/10152	Tenywa Charles	ACDO	U7	394,612	4,735,344
BYD/CD/10162	Tibenda Sylvia	Stenographer Secretary	U5L	433,649	5,203,788
BYD/CD/10161	Mugaya Robert	SBCD5830101SUBC	U4L	644,785	7,737,420
BYD/CD/10161	Nakamya Monic	CDO	U4L	723,868	8,686,416
BYD/CD/10151	Mirembe Racheal	CDO	U4L	656,197	7,874,364
BYD/CD/10160	Waiswa Francis	Senior Probation Officer	U3L	902,612	10,831,344
BYD/CD/10159	Waigulo Emmanuel	Senior CDO	U3L	1,624,932	19,499,208
Total Annual Gross Salary (Ushs)					71,642,100

Subcounty / Town Council / Municipal Division : Kidera

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/CD/10174	Rosette Mirembe	ACDO583Z	UP - 1	379,659	4,555,908
Total Annual Gross Salary (Ushs)					4,555,908
Total Annual Gross Salary (Ushs) - Community Based Services					83,414,100

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	83,219	10,679	77,719
Conditional Grant to PAF monitoring	5,580	1,001	5,580
District Unconditional Grant - Non Wage	8,064	2,803	10,064
Locally Raised Revenues	3,850	0	3,850
Multi-Sectoral Transfers to LLGs	9,229	375	1,729
Transfer of District Unconditional Grant - Wage	56,496	6,500	56,496
<i>Development Revenues</i>	19,869	1,052	18,489
LGMSD (Former LGDP)	19,869	1,052	18,489
Locally Raised Revenues		0	

Vote: 583 Buyende District

Workplan 10: Planning

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	103,088	11,731	96,208
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	83,219	20,385	77,719
Wage	56,496	9,801	56,496
Non Wage	26,723	10,584	21,223
<i>Development Expenditure</i>	19,869	9,922	18,489
Domestic Development	19,869	9,922	18,489
Donor Development	0	0	0
Total Expenditure	103,088	30,306	96,208

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

For the period July -September of FY 2013/14, the planning department received shs.11,356,000 against a budget of shs.103,088,000 indicating 11% budget realisation which was below cumulative target of 25%. The un realised 14% is attributed to low staffing in the department and inadequate allocation of revenue by the district budget desk. The multi-sectorial transfer to LLGs shared 0% of the total receipts while the district 100%. Out of the total funds realised, shs.11,023,000 was actually spent indicating an underutilisation rate of 11%. The unspent balance of shs. 333,000 was for the bank charges. During the quarter one, the department received shs. 11,356,000 against a quarterly budget of shs.25,772,000 representing 44% budget realisation and spent shs.11,023,000 indicating 43% budget utilisation.

Department Revenue and Expenditure Allocations Plans for 2014/15

For the FY 2014/15, the Planning department will receive shs. 98,622,000 and sources of funding include: PAF monitoring of 6% of the total departmental budget, District unconditional grant Non wage 8%, locally raised revenue 4%, multi-sectorial transfers to LLGs 2% and district unconditional grant wage 58%. Out of the total funds received, 58% will be spent on wages, 20% on non wage recurrent activities and 22% on domestic development. The total revenue that will be received by the department decreased by 6% as a result of low revenue allocation to multi-transfers to LLGs.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	3	3
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	12	6	12
Function Cost (US\$ '000)	103,088	11,023	96,208
Cost of Workplan (US\$ '000):	103,088	11,023	96,208

Plans for 2014/15

12 months salary for the 3 officers in the department. 4 Quarterly progress reports (performance form B reports) for FY 2014/15 submitted to MoFPED, Kampala and sector line ministries. 1 Annual Performance Contract Form B submitted to MoFPED, Kampala and sector line ministries, 4 Quarterly LGMSD accountabilities for FY 2014/15 submitted to MoLG, Kampala. 12 Monthly TPC minutes held at district headquarters. 4 quarterly PAF review meeting held at district headquarters. 12 sets of TPC meetings conducted at district. 1 Budget Framework Paper for 2015-16 prepared and submitted to the ministry of finance planning and economic development. 6 feedback meetings held at sub

Vote: 583 Buyende District

Workplan 10: Planning

county level, 2013 statistical abstract compiled at district. 4 Quarterly population planning issues disseminated in the district. Popn. Strategic action plan drawn for district, 4 Quarterly birth and death registration, 4 Quarterly LDG monitoring reports prepared and submitted to the ministry of local government, 4 Quarterly PAF monitoring reports prepared and submitted to the ministry of finance, planning and economic development respectively, 2014 internal assessment report prepared and submitted to ministry of local government, 2 bookshelves procured for the DPU.

Medium Term Plans and Links to the Development Plan

12 months salary for the 3 officers in the department. 4 Quarterly progress reports (performance form B reports) for FY 2014/15 submitted to MoFPED, Kampala and sector line ministries. 1 Annual Performance Contract Form B submitted to MoFPED, Kampala and sector line ministries, 4 Quarterly LGMSD accountabilities for FY 2014/15 submitted to MoLG, Kampala. 12 Monthly TPC minutes held at district headquarters. 4 quarterly PAF review meeting held at district headquarters. 12 sets of TPC meetings conducted at district. 1 Budget Framework Paper for 2015-16 prepared and submitted to the ministry of finance planning and economic development. 6 feedback meetings held at sub county level, 2013 statistical abstract compiled at district. 4 Quarterly population planning issues disseminated in the district. Popn. Strategic action plan drawn for district, 4 Quarterly birth and death registration, 4 Quarterly LDG monitoring reports prepared and submitted to the ministry of local government, 4 Quarterly PAF monitoring reports prepared and submitted to the ministry of finance, planning and economic development respectively, 2014 internal assessment report prepared and submitted to ministry of local government, 2 bookshelves procured for the DPU.

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

No off budget activities for NGOs, Donors and central government.

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

1. Low staffing

The department of planning is understaffed.

2. Lack of transport facilities

The planning unit of Buyende district does not have any transport facility for monitoring of development activities.

3. Inadequate funding

The department receives low funding which cannot be enough to implement departmental activities.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buyende TC

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/PLA/1014	Nabirye Ruth	Office Attendant	U8U	209,859	2,518,308
BYD/PLA/1010	Mbwali Rose Kayanga	Office typist	U7U	316,393	3,796,716
BYD/PLA/1010	Musimami Paul	Senior Planner	U4SC	1,234,008	14,808,096
BYD/PLA/1010	Mugulusi Gideon	Population Officer	U4SC	940,366	11,284,392
Total Annual Gross Salary (Ushs)					32,407,512
Total Annual Gross Salary (Ushs) - Planning					32,407,512

Workplan 11: Internal Audit

Vote: 583 Buyende District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	43,947	5,791	46,961
Conditional Grant to PAF monitoring	5,560	624	5,560
District Unconditional Grant - Non Wage	7,104	879	10,118
Locally Raised Revenues	1,425	819	1,425
Multi-Sectoral Transfers to LLGs	6,430	0	6,430
Transfer of District Unconditional Grant - Wage	23,428	3,470	23,428
<i>Development Revenues</i>	3,300	0	0
District Unconditional Grant - Non Wage	3,300	0	
Total Revenues	47,247	5,791	46,961
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	43,947	12,112	46,961
Wage	23,428	6,940	23,428
Non Wage	20,519	5,172	23,533
<i>Development Expenditure</i>	3,300	0	0
Domestic Development	3,300	0	0
Donor Development	0	0	0
Total Expenditure	47,247	12,112	46,961

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

For the period July -September of FY 2013/14, the Internal audit department received shs. 5,791,000 against a budget of shs. 47247000 indicating 12% budget realisation which was below cumulative target of 25%. The unrealised 13% was attributed to understaffing in the department and low revenue allocation by the district budget desk. The central government transfers contributed the biggest percentage of 86%, while locally raised sources only 14% of the total receipts in the quarter one. Out of the total funds realised, shs.5,201,000 was actually spent indicating an underutilisation rate of 11%. The unspent balance was 1% which was for the bank charges. During the quarter one, the department received shs. 5,201,000 against a quarterly budget of shs.13,487,000 representing 43% budget realisation and spent shs. 5,201,000 indicating 39% budget utilisation.

Department Revenue and Expenditure Allocations Plans for 2014/15

For the FY 2014/15, the Internal Audit department will received shs.46,961,000 and sources of funding include: PAF monitoring of 12% of the total departmental budget, District unconditional grant Non wage 22%, locally raised revenue 3%, multi-sectorial transfers to LLGs 14% and district unconditional grant wage 50%. Out of the total funds received, 50% will be spent on wages, 50% on non wage recurrent activities and 0% on domestic development. The total revenue that will be received by the department decreased by 0.6% as a result of no revenue allocation to capital development activities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	10/10	10/10/2013	31/07/015
Function Cost (UShs '000)	47,247	5,201	46,961
Cost of Workplan (UShs '000):	47,247	5,201	46,961

Vote: 583 Buyende District

Workplan 11: Internal Audit

Plans for 2014/15

12 months Salary for 3 officers paid at district, 1 uganda local government internal auditor's association AGM attended in Fortportal. 6 consultative visits to ministry headquarters and institutions made. 1 motorcycle repaired and maintained at district headquarters. 4 quarterly internal department audit conducted at district headquarters, 4 quarterly auditing of 5 sub-counties' accounts at sub-counties, 2 quarterly auditing of UPE capitation grant in 92 primary schools, 2 quarterly auditing of USE capitation grant in 12 secondary schools, 4 special audits and investigations executed in the district. 2 quarterly auditing in 24 health units conducted in the district. 1 internal control systems review conducted at district; 1 procurement audit conducted at the district and sub-county.

Medium Term Plans and Links to the Development Plan

12 months Salary for 3 officers paid at district, 1 uganda local government internal auditor's association AGM attended in Fortportal. 6 consultative visits to ministry headquarters and institutions made. 1 motorcycle repaired and maintained at district headquarters. 4 quarterly internal department audit conducted at district headquarters, 4 quarterly auditing of 5 sub-counties' accounts at sub-counties, 2 quarterly auditing of UPE capitation grant in 92 primary schools, 2 quarterly auditing of USE capitation grant in 12 secondary schools, 4 special audits and investigations executed in the district. 2 quarterly auditing in 24 health units conducted in the district. 1 internal control systems review conducted at district; 1 procurement audit conducted at the district and sub-county. views for value of money for SFG, CAIP, LGMSD etc conducted in the district.

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

No off-budget activities undertaken by NGOs, Donors and central government.

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

1. inadequate staff

The department has only two staff who cannot manage all activities.

2. Untimely quarterly posting of books of accounts.

There is challenge of untimely quarterly posting of books of accounts by the sub-accountants leading to failure to submit audit reports in time.

3. Lack of transport facilities.

There is inadequate transport facilities in the department for monitoring and auditing the government programmes and projects.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buyende TC

Cost Centre : Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/AUD/1016	Fred Maleka	EXACTS583I	U5U	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 583

Buyende District

Workplan 11: Internal Audit

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/AUD/1010	Kadowe Dickson	Examiner of Accounts	U5U	472,079	5,664,948
BYD/AUD/1010	Alibitawa Ndhego S.	Internal Auditor	U4U	834,959	10,019,508
Total Annual Gross Salary (Ushs)					15,684,456
Total Annual Gross Salary (Ushs) - Internal Audit					21,349,404

Vote: 583 Buyende District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	12 months salary for 38 staff paid at district headquarters and subcounties. 6 Communities mobilised on government programs in 6 lower local governments buyende bugaya kagulu kidera nkondo buyende town council	at 3 months salary for 29 staff paid at district headquarters and subcounties. 1 trip made to MoFPED, Kampala for consultations. 1 ram constructed at administration latrine at district headquarters. 1 trip made by PAS to MoLG for consultation. 1 photocopier repaired at PC world Jinja. 1 board of survey was carried out HCIV and district headquarters. Allocation schedules collected from MoFPED, Kampala. District compound was cleaned for Q1 FY 2013/14. 1 motor vehicle LG-0112-16 repaired at Mose motors LTD in Kampala. 1 radio announcement made at KBS in Kamuli town. Assorted stolen electronic equipment followed up in Bugiri district. 1 gas cylinder purchased for office use. 400 bicycles loaded and offloaded in the district for LC1s. 1 radio talk show on opening up term III conducted on KBS Kamuli. LC1s updated at MoLG, Kampala.	12 months salary for 38 staff paid at district headquarters and subcounties. 6 Communities mobilised on government programs in 6 lower local governments buyende bugaya kagulu kidera nkondo buyende town council 1 DAC/IDAT formed and inducted at district headquarters. 7 National celebrations observed in the district NRM day womens day labor day heros day independence day environmental day HIV/AIDS day, Disaster management, 4 workshops and seminars organised at district; 1 DAC/IDAT formed and inducted at district headquarters. 7 National celebrations observed in the district NRM day womens day labor day heros day independence day environmental day HIV/AIDS day, Disaster management, 4 workshops and seminars organised at district;
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<i>Wage Rec't:</i>	140,304	<i>Wage Rec't:</i>	55,823	<i>Wage Rec't:</i>	265,498
<i>Non Wage Rec't:</i>	126,837	<i>Non Wage Rec't:</i>	23,890	<i>Non Wage Rec't:</i>	29,312
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,275	<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	267,141	Total	81,988	Total	294,809

Vote: 583 Buyende District

Workplan Outputs

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

1a. Administration

Output: Human Resource Management

Non Standard Outputs:	120 pay change reports filled in and submitted to the ministry of public service, 12 times of collection of payroll and distribution of pay slips to the staff at district headquarters. Assorted stationery procured at district, 12 workshops and seminars organised at district,	Data entry forms submitted to MoPS, Kampala. 10 performance contracts submitted to MoPS, Kampala. Clearance/ permission for recruitment of health workers collected from kampala. New recruited staff verified in the district. 30 paychange reports submitted to mps, kampala.	120 pay change reports filled in and submitted to the ministry of public service, 12 times of collection of payroll and distribution of pay slips to the staff at district headquarters. Assorted stationery procured at district, 12 workshops and seminars organised at 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> 21,569	<i>Non Wage Rec't:</i> 2,596	<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 21,569	Total 2,596	Total 10,000	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	12 (20% career development sessions conducted in the district.	3 (3 officers supported in training courses.	3 (20% career development sessions conducted in the district.	
	30% skills development courses using GTMs for HLGs staff councillors, boards and commissions.	48 newly recruited medical workers inducted at district headquarters. CBG activities monitored and evaluated in the district.)	30% skills development courses using GTMs for HLGs staff councillors, boards and commissions and NGO representatives.	
	25% skills development courses using GMTs for LLGs.		25% skills development courses using GMTs for LLGs.	
	30% discretionary activities.		30% discretionary activities.	
	5% monitoring and evaluation of CBG activities.)		5% monitoring and evaluation of CBG activities.)	
Availability and implementation of LG capacity building policy and plan	yes (1 LG capacity building policy and plan available and implemented at district headquarters.)	yes (1 LG capacity building policy and plan available and implemented at district headquarters.)	yes (1 LG capacity building policy and plan available and implemented at district headquarters.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 39,316	<i>Domestic Dev't</i> 7,829	<i>Domestic Dev't</i> 39,316	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 39,316	Total 7,829	Total 39,316	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	60 (60% expected to be filled posts in LG)	0 (Not implemented)	65 (65% expected to be filled posts in LG)	
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Vote: 583 Buyende District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	6 lower local governments supervised which involves: Bugaya, Kagulu, Buyende, Nkondo, Kidera s/cs and Buyende TC. 4 quarterly visits to LDG/PAF projects conducted in Bugaya, Kagulu, Buyende TC, Buyende, Kidera and Nkondo. 4 quarterly monitoring reports prepared at district headquarters.	6 lower local governments supervised which involves: Bugaya, Kagulu, Buyende, Nkondo, Kidera s/cs and Buyende TC. 1 quarterly visit to PAF funded projects conducted in the district.	6 lower local governments supervised which involves: Bugaya, Kagulu, Buyende, Nkondo, Kidera s/cs and Buyende TC. 4 quarterly visits to LDG/PAF projects conducted in Bugaya, Kagulu, Buyende TC, Buyende, Kidera and Nkondo. 4 quarterly monitoring reports prepared 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> 28,509	<i>Non Wage Rec't:</i> 1,215	<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 28,509	Total 1,215	Total 10,000	

Output: Public Information Dissemination

Non Standard Outputs:	4 quarterly PAF mandatory notices prepared and posted at district headquarters. 1 annual news letter produced at district headquarters. 4 quarterly awareness campaigns on government programs conducted in 34 parishes. 4 quarterly radio programs held at KBS radio station.	Data and report collected and submitted to kampala.	4 quarterly PAF mandatory notices prepared and posted at district headquarters. 1 annual news letter produced at district headquarters. 4 quarterly awareness campaigns on government programs conducted in 34 parishes. 4 quarterly radio programs held at KBS radio station.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,424	<i>Non Wage Rec't:</i> 270	<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 6,424	Total 270	Total 6,000	

Output: Office Support services

Non Standard Outputs:	Assorted cleaning office equipment procured at the district head quarters.	Not implemented	Assorted cleaning office equipment procured at the district head quarters.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,000	<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 6,000	Total 0	Total 6,000	

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	Not planned for	N/A	50 births, 10 deaths and 6 marriages registered 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> 1,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

Vote: 583 Buyende District

Workplan Outputs

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

1a. Administration

	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>1,000</i>
Output: Assets and Facilities Management						
No. of monitoring visits conducted	4 (4 visits conducted in all 6 sub-counties.)	0 (Not implemented)			4 (4 visits conducted in all 6 sub-counties.)	
No. of monitoring reports generated	1 (1 monitoring report generated at district)	0 (Not implemented)			4 (4 monitoring report generated at district)	
Non Standard Outputs:	1 vehicle maintained at CAO's office. Not implemented				1 vehicle maintained at CAO's office.	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>6,000</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>10,000</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>6,000</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>10,000</i>

Output: Local Policing

Non Standard Outputs:	12 security meetings held at the district. 20 Daily security patrols conducted at the district. 12 Rescue trips made in the district.	security guards paid their allowances at diostrict headquarters.	12 security meetings held at the district. 12 monthly payments to security by the district. 12 Rescue trips made in the 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> 3,214	<i>Non Wage Rec't:</i> 810	<i>Non Wage Rec't:</i> 3,600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 3,214	<i>Total</i> 810	<i>Total</i> 3,600

Output: Records Management

Non Standard Outputs:		Not implemented		1024 staff personal files opened in the central district registry.		
	1024 staff personal files opened in the central district registry.					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	295	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	6,000	<i>Total</i>	295	<i>Total</i>	4,000

Output: Information collection and management

Vote: 583 Buyende District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Non Standard Outputs:	Assorted Mails, percls and district information collected from post office in Kamuli.	1 trip made by the information officer to Namayingo and Kaliro for consultations.	Assorted Mails, percls and district information collected from post office in Kamuli.	
	1 District Website established and maintained at district headquarters.	8 mails collected from Kampala.	1 District Website established and maintained at district headquarters.	
	365 News papers purchased at district.		365 News papers purchased at district.	
	1 Digital photo camera purchased for district information officer.		1 Digital photo camera purchased for district information officer.	
	1 Video camera purchased in the office.		1 Video camera purchased in the office.	
	1 Internet modem purchased at information office.		1 Internet modem purchased at information office.	
	1 Desktop computer procured for information office .		1 Desktop computer procured for information office .	
	1 filing cabinet procured for information office @ 900,000/=		1 filing cabinet procured for information office @ 900,000/=	
	1 printer purchased for information office @ 600,000/=.		1 printer purchased for information office @ 600,000/=.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,253	<i>Non Wage Rec't:</i> 864	<i>Non Wage Rec't:</i> 4,000	
	<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 2,253	Total 864	Total 4,000	

Output: Procurement Services

Non Standard Outputs:	4 Quarterly contracts for the FY 2012/13 awarded at district headquarters and subcounties.	1 workshop attended by senior procurement officer in Mbale.	4 Quarterly contracts for the FY 2012/13 awarded at district headquarters and subcounties.
	1 advert for prequalification run in new vision, preparation of 10 bid application documents	1 procurement workplan for the FY 2013/13 at district headquarters.	1 advert for prequalification run in new vision, preparation of 10 bid application documents
	1 evaluation exercise for prequalificaion handled over to district,		1 evaluation exercise for prequalificaion handled over to district,
	4 adverts for Bid application run in new vision,		4 adverts for Bid application run in new vision,
	4 bid evaluation meetings held at district,		4 bid evaluation meetings held at district,
	24 contracts committee meetings held at district (funds planned for under statutory bodies)		24 contracts committee meetings held at district (funds planned for under statutory bodies)
	24 sets of contracts committee minnutes prepared at district, preparation of awards at district.		24 sets of contracts committee minnutes prepared at district, preparation of awards at district.

Vote: 583 Buyende District

Workplan Outputs

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

1a. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,300	<i>Non Wage Rec't:</i>	1,545	<i>Non Wage Rec't:</i>	4,000
<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	6,300	Total	1,545	Total	4,000

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>	125,194
<i>Non Wage Rec't:</i>	100,285	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	170,518
<i>Domestic Dev't</i>	21,317	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	62,528
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	121,602	Total	0	Total	358,240

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	125,194	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	46,642	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,000	<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	177,836	Total	0	Total	0

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	1 (1 council hall to be rehabilitated at district headquarters.)	0 (N/A)	0 (Not planned for)
No. of administrative buildings constructed	1 (1 administrative building constructed at district headquarters.)	0 (Not implemented)	1 (1 administrative building constructed at district headquarters.)
No. of solar panels purchased and installed	0 (Not planned for)	0 (Not planned for)	2 (2 solar panels purchased and installed at Finance building and community hall.)
Non Standard Outputs:	2 stance pitlatrines with 2 urinals renovated at community hall at district headquarters.		Not planned for

3 latrines and urinals renovated 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>	137,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	206,544
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	137,000	Total	0	Total	206,544

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (Not planned for)	0 (N/A)	0 (Not planned for)
No. of vehicles purchased	0 (Not planned for)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	1 motor vehicle serviced at CAO's office.		1 motor vehicle serviced at CAO's office.

Vote: 583 Buyende District

Workplan Outputs

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

1a. Administration

<i>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>	1,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,500

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	2 (2- ipads procured at district headquarters.)	0 (N/A)	3 (1 laptop computer and 2 printers procured for management and service department.)
Non Standard Outputs:	N/A		N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,087	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,910
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,087	Total	0	Total	7,910

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Assorted District Office Furniture for the new staff procured at district headquarters.	Assorted District Office Furniture for the new staff procured at district headquarters.
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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>	3,647	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,647	Total	0	Total	9,500

Output: Other Capital

Non Standard Outputs:	2 fans and assorted curtains procured for CAO's office at district headquarters	Minor renovation of council hall
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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>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	13,800

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2013 (on 15/07/2013 annual performance report submitted to CAO's office)	15/07/2013 (15/07/2013 annual performance report submitted to MoFPED, Kampala)	15/07/2015 (on 15/07/2015 annual performance report submitted to CAO's office)
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Vote: 583 Buyende District

Workplan Outputs

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

2. Finance

Non Standard Outputs: 12 months salary paid to 14 officers at district and sub-counties. 3 months salary paid to 14 officers at district and sub-counties. 12 months salary paid to 14 officers at district and sub-counties.

4 quarterly performance reports submitted to the ministry of finance. Release papers collected from kampala by cfo. 4 quarterly performance reports submitted to the ministry of finance.

1 internet modem purchased for CFO at district headquarters.

3 trips made to MOFPED, Kampala to collect financial documents.

8 PAF projects monitored by finance department in the district.

<i>Wage Rec't:</i>	70,795	<i>Wage Rec't:</i>	21,367	<i>Wage Rec't:</i>	111,951
<i>Non Wage Rec't:</i>	9,206	<i>Non Wage Rec't:</i>	7,276	<i>Non Wage Rec't:</i>	9,206
<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	80,001	Total	28,643	Total	121,157

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections 100000000 (100000000 other local revenue collection) 15000000 (15000000 15000000) 112000000 (112000000 other local revenue collection)

Value of Hotel Tax Collected 0 (Not planned for) 0 (N/A) 0 (Not planned for)

Value of LG service tax collection 15000000 (15000000 LG service tax) 4000000 (4000000 LG service tax) 29000000 (29000000 LG service tax)

Non Standard Outputs: 12 monthly revenue collection reviews carried out at district. 1 quarterly revenue collection reviews carried out at kidera s/c. 12 monthly revenue collection reviews carried out at district.

4 quarterly revenue collection reviews carried out at district Performance of revenue centres established in 5 s/cs. 4 quarterly revenue collection reviews carried out at district

1 annual revenue collection reviews carried out at district. Assorted Receipts for funds released collected from the s/cs. 1 annual revenue collection reviews carried out at 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>	6,519	<i>Non Wage Rec't:</i>	2,779	<i>Non Wage Rec't:</i>	6,519
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,519	Total	2,779	Total	6,519

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council 15/05/2013 (15/05/2013 budget and annual workplans to be presented to the council) 15/06/2013 (15/06/2013 budget and annual workplans to be presented to the council) 13/03/2014 (13/03/2014 budget and annual workplans to be presented to the council)

Date of Approval of the Annual Workplan to the Council 28/08/2013 (1 work plan for 2012/13 approved by council on 28th 08 2013 at district headquarters.) 28/08/2013 (1 work plan for 2012/13 approved by council on 28th 08 2013 at district headquarters.) 14/02/2014 (1 work plan for 2014/15 approved by council on 14th 02 2014 at district headquarters.)

Non Standard Outputs: N/A 1 workplan implemented in the district. 3 quarterly workplan reviewed at district headquarters.

1 Revenue budget for FY 2013/14 prepared at district headquarters.

Vote: 583 Buyende District

Workplan Outputs

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

2. Finance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,015	<i>Non Wage Rec't:</i>	4,497	<i>Non Wage Rec't:</i>	7,015
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,015	Total	4,497	Total	7,015

Output: LG Expenditure management Services

Non Standard Outputs:	11 departmental votes updated at the district head quarters,	11 departmental votes updated at the district head quarters,	11 departmental votes updated at the district head quarters,
	periodic financial reports prepared at district,	periodic financial reports prepared at district,	periodic financial reports prepared at 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> 2,154	<i>Non Wage Rec't:</i> 670	<i>Non Wage Rec't:</i> 2,154
	<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> 2,154	<i>Total</i> 670	<i>Total</i> 2,154

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (30/09/2013 1 annual final accounts submitted to OAG in jinja)	30/09/2013 (30/09/2013 1 annual final accounts submitted to OAG in jinja)	30/09/2014 (30/09/2014 annual final accounts submitted to OAG in jinja)
Non Standard Outputs:	Updating books of accounts at district headquarters	11 departmental votes updated at the district head quarters, periodic financial reports prepared at district,	Updating books of accounts 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> 7,128	<i>Non Wage Rec't:</i> 565	<i>Non Wage Rec't:</i> 7,128
	<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> 7,128	<i>Total</i> 565	<i>Total</i> 7,128

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:	41,700	Non Wage Rec't:	0	Non Wage Rec't:	57,535
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,737
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	41.700	Total	0	Total	60.272

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Nopt planned for	N/A	1 small photocopier purchased for the finance office.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	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
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	1.000

Vote: 583 Buyende District

Workplan Outputs

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	12 months salary for Clerk to council, driver, stenographer secretary at district paid	3 months salary to political elected leaders of the district and sub-counties.	12 months salary for Clerk to council, driver, stenographer secretary at district paid
	ex gratia for 96 LLG political leaders in the subcounties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera paid	3 district council meetings conducted at district headquarters.	ex gratia for 96 LLG political leaders in the subcounties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera paid
	gratuity for district 16 political leaders paid		gratuity for district 16 political leaders paid
	budget estimates for the FY 2013/14 approved by council at district headquarters.		budget estimates for the FY 2014/15 approved by council at district headquarters.
	Budget estimates for the FY 2013/14 laid to council at the district.		Budget estimates for the FY 2014/15 laid to council at the district.
	5- year development work plan for the FY 2013/14 approved by council at the district.		5- year development work plan for the FY 2014/15 approved by council at the district.
	5- year capacity building workplan plan for the FY 2013/14 approved by council at the district.		5- year capacity building workplan plan for the FY 2014/15 approved by council at the district.
	5- year revenue enhancement workplan for the FY 2013/14 approved by council at the district.		5- year revenue enhancement workplan for the FY 2014/15 approved by council at the district.
	Procurement work plan for the FY 2013/14 approved by council at the district.		Procurement work plan for the FY 2014/15 approved by council at the district.

<i>Wage Rec't:</i>	107,640	<i>Wage Rec't:</i>	21,504	<i>Wage Rec't:</i>	111,018
<i>Non Wage Rec't:</i>	59,546	<i>Non Wage Rec't:</i>	15,836	<i>Non Wage Rec't:</i>	87,098
<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	167,186	Total	37,340	Total	198,116

Output: LG procurement management services

Non Standard Outputs:	4 District Contract Committee meetings held at district.	1 District Contract Committee meeting held at district.	4 District Contract Committee meetings held at district.
	4 quarterly reports submitted to PPDA kampala.	1 quarterly reports submitted to PPDA kampala.	4 quarterly reports submitted to PPDA 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> 6,069	<i>Non Wage Rec't:</i> 2,345	<i>Non Wage Rec't:</i> 5,100
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,069	Total 2,345	Total 5,100

Vote: 583 Buyende District

Workplan Outputs

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

3. Statutory Bodies

Output: LG staff recruitment services

Non Standard Outputs:	12 months salary paid for 1 chairperson district service commission 1 principal personnel officer 1 assistant records officer 1 office attendant	3 months salary paid for 1 chairperson district service commission. 3 DSC meetings held at the district head quarters	12 months salary paid for 1 chairperson district service commission at district headquarters. 12 DSC meetings held at the district head quarters.
	12 DSC meetings held at the district head quarters	3 monthly retainer fee for 4 DSC members paid	12 DSC meetings held at the district head quarters.
	12 monthly retainer fee for 4 DSC members paid	annual subscription fee for ADSC at district paid	12 monthly retainer fee for 4 DSC members paid
	230 vacancies filled in the district	Assorted DSC reference books procured	230 vacancies filled in the district
	annual subscription fee for ADSC at district paid		annual subscription fee for ADSC at district paid
	Assorted DSC reference books procured		Assorted DSC reference books procured
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 4,500	<i>Wage Rec't:</i> 23,400
	<i>Non Wage Rec't:</i> 27,338	<i>Non Wage Rec't:</i> 7,830	<i>Non Wage Rec't:</i> 22,472
	<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 50,738	Total 12,330	Total 45,872

Output: LG Land management services

No. of Land board meetings	4 (4 land board meetings at district headquarters.)	1 (1 land board meeting held at district headquarters.)	4 (4 land board meetings at district headquarters.)
No. of land applications (registration, renewal, lease extensions) cleared	60 (60 land applications are expected to be cleared at district.)	0 (Not implemented)	60 (60 land applications are expected to be cleared at district.)
Non Standard Outputs:	office of land management operated.	office of land management operated.	office of land management operated.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,849	<i>Non Wage Rec't:</i> 2,700	<i>Non Wage Rec't:</i> 12,736
	<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 7,849	Total 2,700	Total 12,736

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC Reports to be discussed by council)	1 (1 LG PAC Report discussed by council)	4 (4 LG PAC Reports to be discussed by council.)
No. of Auditor Generals queries reviewed per LG	1 (1 audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)	1 (1 audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)	4 (4 audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)
Non Standard Outputs:	12 PAC meetings held at the district head quarters. 12 sets of minutes produced at district, reports compiled and submitted to district.	3 PAC meetings held at the district head quarters. 3 sets of minutes produced at district, reports compiled and submitted to district.	12 PAC meetings held at the district head quarters. 12 sets of minutes produced at district, reports compiled and submitted to district.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 583 Buyende District

Workplan Outputs

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

3. Statutory Bodies

<i>Non Wage Rec't:</i>	15,805	<i>Non Wage Rec't:</i>	4,850	<i>Non Wage Rec't:</i>	16,480
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,805	Total	4,850	Total	16,480

Output: LG Political and executive oversight

Non Standard Outputs:	12 months salary for 4 DEC members at district paid	3 months salary for 4 DEC members at district paid	12 months salary for 4 DEC members at district paid
	12 months duty allowances for 4 DEC members at district paid	Duty facilitation for the Vice LCV was paid at district headquarters.	12 months duty allowances for 4 DEC members at district paid
	4 quartely monitoring reports for LDG/PAF projects prepared at the district.		4 quartely monitoring reports for LDG/PAF projects prepared at the district.
	Duty facilitation allowance payment schedule prepared at district, identification of projects to be visited, 6 projects sites visited in the 6 s/cs of Buyende, Byende TC, Bugaya, Kagulu, Nkondo and Kidera , 1 monitoring report prepared and submitted to CAO at district, and copied to 4 DEC members, Auditor and planning unit. Medical expenses,contribution to autonomous institutions ULGA, vehicle maintained at district. 4 filing cabinets, furniture procured at district.		Duty facilitation allowance payment schedule prepared at district, identification of projects to be visited, 6 projects sites visited in the 6 s/cs of Buyende, Byende TC, Bugaya, Kagulu, Nkondo and Kidera , 4 monitoring reports prepared and submitted to CAO at district, and copied to 4 DEC members, Auditor and planning unit. Medical expenses,contribution to autonomous institutions ULGA, vehicle maintained at district.
			1 bookshelf procured at 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>	56,879	<i>Non Wage Rec't:</i>	15,034	<i>Non Wage Rec't:</i>	30,536
<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	56,879	Total	15,034	Total	30,536

Output: Standing Committees Services

Vote: 583 Buyende District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Budget estimates for the FY 2013/14 discussed by the general purpose committee at district.	3 sectorial committee meetings at district headquarters.	Budget estimates for the FY 2014/15 discussed by the general purpose committee at district.
	budget frame work paper for the FY 2013/14 discussed by sector committee at district		Budget frame work paper for the FY 2015/16 discussed by sector committee at district
	5- year development workplan for the FY 2013/14 discussed by sector committee at district.		4 quarterly sector reports discussed by the general purpose committee at district.
	4 quarterly sector reports discussed by the general purpose committee at district.		8 sector standing committee meetings held at the district head quarters
	8 sector standing committee meetings held at the district head quarters		4 quarterly monitoring of in all 6 the lower local governments of Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.
	4 quarterly monitoring of in all 6 the lower local governments of Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.		13 sector committee reports prepared and submitted to CAO's office.
	Mobilisation of sector 9 committee members for the sector committees at district.		
	13 sector committee reports prepared and submitted to CAO's office.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,919	<i>Non Wage Rec't:</i>	4,590	<i>Non Wage Rec't:</i>	16,480
<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	21,919	Total	4,590	Total	16,480

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>	20,732	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	100,049
<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	20,732	Total	0	Total	100,049

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	3 (3 technologies distributed by farmer type in 6 s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	3 (3 technologies distributed by farmer type in 6 s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	3 (3 technologies distributed by farmer type in 6 s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)
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Vote: 583 Buyende District

Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
4. Production and Marketing			
Non Standard Outputs:	12 monthly salaries paid to 19 NAADS staff in the district.	2 NAADS Planning workshops attended at NAADS secretariat, Kampala.	12 monthly salaries paid to 19 NAADS staff in the district.
	Assorted agricultural advisory services provided to farmers by AASPs in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.	3 monthly salaries paid to 19 NAADS staff in the district. 3 months NSSF contribution paid at district.	Assorted agricultural advisory services provided to farmers by AASPs in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.
	1 annual agricultural show conducted and attended in Jinja.	3 months Social contribution/PAYE paid at district.	1 annual agricultural show conducted and attended in Jinja.
	6 competetions and tours organised in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.	1 monitoring and evaluation visit conducted to all 6 sub-counties in the district.	6 competetions and tours organised in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.
	6 trainings of higher level farmer organisations conducted in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.. 6 Higher level farmer organisations established and registered in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.. 4 Conduct radio talk shows organised in the district about NAADS activities.		6 trainings of higher level farmer organisations conducted in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.. 6 Higher level farmer organisations established and registered in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.. 4 Conduct radio talk shows organised in the district about NAADS activities.
	6 back stop and retool frontline extension staff and community development officers facilitated in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.,		6 back stop and retool frontline extension staff and community development officers facilitated in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.,
	4 Technical audits and monitoring visits carried out in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.		4 Technical audits and monitoring visits carried out in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.
	2 semi and 1 annual review meetings carried out in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.		2 semi and 1 annual review meetings carried out in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.
	6 groups of farmers mobilised for savings more so in saving institutions eg SACCOs, villagae level saving institutions (VLSAs) in buyende town council bugaya kidera nkondo kagulu buyende		6 groups of farmers mobilised for savings more so in saving institutions eg SACCOs, villagae level saving institutions (VLSAs) in buyende town council bugaya kidera nkondo kagulu buyende
	Gratuity paid to the district NAADS coordinator		Gratuity paid to the district NAADS coordinator

Vote: 583 Buyende District

Workplan Outputs

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

4. Production and Marketing

operational expenses for the NAADS office met

<i>Wage Rec't:</i>	138,435
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	51,632
<i>Donor Dev't</i>	0
Total	190,067

<i>Wage Rec't:</i>	34,609
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	16,666
<i>Donor Dev't</i>	0
Total	51,275

operational expenses for the NAADS office met

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,508
<i>Donor Dev't</i>	0
Total	18,508

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	6 (6 sub-county farmers, forum in 6 subcounties of: Bugaya, Kagulu, Buyende TC, Buyende, Nkond and Kidera.)	6 (6 sub-county farmers, forum in 6 subcounties of: Bugaya, Kagulu, Buyende TC, Buyende, Nkond and Kidera.)	6 (6 sub-county farmers, forum in 6 subcounties of: Bugaya, Kagulu, Buyende TC, Buyende, Nkond and Kidera.)
No. of farmer advisory demonstration workshops	0 (Not planned for)	0 (N/A)	0 (Not planned for)
No. of farmers accessing advisory services	1845 (1845 farmers access advisory services and of which: 1716 farmers are for food security in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera., 117 farmers for market oriented, 12 farmers for commercial in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..)	462 (462 farmers access advisory services and of which: 429 farmers are for food security in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera., 30 farmers for market oriented, 3 farmers for commercial in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..)	1092 (1092 farmers access advisory services and of which: 858 farmers are for food security in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera., 234 farmers for market oriented, 1nucleus farmers for cooperative/SAACO supported.)
No. of farmers receiving Agriculture inputs	1845 (1845 farmers receive agricultural inputs in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	462 (462 farmers receive agricultural inputs in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	1092 (1092 farmers receive agricultural inputs in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)

Vote: 583 Buyende District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	540,749,000 transferred to 6 LLGs as NAADS; Buyende sub county Bugaya sub county Kidera sub county Nkondo sub county Kagulu sub county Buyende T/c 1 NAADS workplan, budget, progressive reports prepared at district headquarters. 4 mobilisation meetings of beneficiaries conducted in the district. 4 quarterly facilitation of CBFs met. Assorted agricultural advisory services provided to farmers in the district. 1 Marketing group facilitated in the district. 4 monitoring and evaluation review meetings conducted in the district. 12 months salary paid to 6 sub county NAADS coordinators,	Assorted food security & technology inputs procured and distributed to farmers in the district.	4 Quarterly NAADS workplans, budget, progressive reports prepared at district headquarters. 4 mobilisation meetings of beneficiaries conducted in the district. 4 quarterly facilitation of CBFs met. Assorted agricultural advisory services provided to farmers in the district. 4 Marketing groups facilitated in the district. 4 monitoring and evaluation review meetings conducted in the district. 12 months salary paid to 6 sub county NAADS coordinators,
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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>	540,749	<i>Domestic Dev't</i>	147,681	<i>Domestic Dev't</i>	128,153
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	540,749	Total	147,681	Total	128,153

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>	7,460	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,460	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 583 Buyende District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	12 months salary for the 13 staff at district paid	3 months salary for the 19 staff at district paid.	12 months salary for the 13 staff at district paid
	1 District production office maintained & operated	1 District production office maintained & operated	1 District production office maintained & operated
	Assorted PMG activities supervised in all 6 sub counties	Assorted PMG activities supervised in all 6 sub counties	Assorted PMG activities supervised in all 6 sub counties
	Assorted PMA NSCG Investment projects monitored and evaluated	PMA NSCG Investment projects monitored and evaluated	Assorted PMA NSCG Investment projects monitored and evaluated
	4 Quarterly work plans & quarterly reports prepared and submitted to MAAIF,MFPED & NAADS Secretariat	1 Quarterly work plans & quarterly reports prepared and submitted to MAAIF,MFPED & NAADS Secretariat	4 Quarterly work plans & quarterly reports prepared and submitted to MAAIF,MFPED & NAADS Secretariat
	1 Agricultural Statistics data bank maintained at district.	Agricultural Statistics data bank maintained.	1 Agricultural Statistics data bank maintained at district.
	<i>Wage Rec't:</i> 165,902	<i>Wage Rec't:</i> 31,962	<i>Wage Rec't:</i> 219,146
	<i>Non Wage Rec't:</i> 7,924	<i>Non Wage Rec't:</i> 1,620	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 173,827	Total 33,582	Total 227,146

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	4 technical staff planning meetings conducted at district Hqrs	1 technical staff planning meeting conducted at district Hqrs	4 technical staff planning meetings conducted at district Hqrs
	24 surveillance visits On Crop weeds, pests and disease, and invasive species conducted	6 surveillance visits On Crop weeds, pests and disease, and invasive species conducted	24 surveillance visits On Crop weeds, pests and disease, and invasive species conducted
	24 Backstopping visits conducted to sub counties.	6 Backstopping visits conducted to sub counties.	24 Backstopping visits conducted to sub counties
	12 Visits for inspection, certification and quality assurance of agricultural input stockists conducted.	3 Visits for inspection, certification and quality assurance of agricultural input stockists conducted.	Making inspection visits to sub counties
	10,732 Wilt-resistant banana tissues/plantlets procured and distributed in 6 sub-counties.		12 Visits for inspection, certification and quality assurance of agricultural input stockists 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> 5,765	<i>Non Wage Rec't:</i> 1,674	<i>Non Wage Rec't:</i> 6,103
	<i>Domestic Dev't</i> 36,306	<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 42,071	Total 1,674	Total 6,103

Output: Livestock Health and Marketing

No. of livestock vaccinated	0 (No data)	0 (No data)	100000 (100000 heads of animals vaccinated in the district)
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Vote: 583 Buyende District

Workplan Outputs

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

4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (No data)	0 (N/A)	0 (Not planned for)
No of livestock by types using dips constructed	0 (Not planned for)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	4 Technical staff planning meetings conducted at district Hqrs	1 Technical staff planning meetings conducted at district Hqrs	4 Technical staff planning meetings conducted at district Hqrs
	600 farmers trained on pasture development and nutrition	150 farmers trained on pasture development and nutrition	600 farmers trained on pasture development and nutrition
	24 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties	6 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties	24 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties

3,200 Kuroiler birds +management packages procured and distributed to 160 selected HIV/AIDS affected farming households

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,719	<i>Non Wage Rec't:</i>	2,239	<i>Non Wage Rec't:</i>	6,990
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	44,685
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,719	Total	2,239	Total	51,675

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned for)	0 (N/A)	0 (Not planned for)
No. of fish ponds stocked	0 (Not planned for)	0 (N/A)	0 (Not planned for)
No. of fish ponds constructed and maintained	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	8 water monitoring & surveillance patrols conducted on R. Nile and Lake Kyoga.	2 water monitoring & surveillance patrols conducted on R. Nile and Lake Kyoga.	8 water monitoring & surveillance patrols conducted on R. Nile and Lake Kyoga.
	80 compliance inspection visits made to fish landing sites and markets	20 compliance inspection visits made to fish landing sites and markets	80 compliance inspection visits made to fish landing sites and markets
	4 Field Staff backstopping and supervisory visits made to Beach Management Units & fish landing sites	1 Field Staff backstopping and supervisory visits made to Beach Management Units & fish landing sites	4 Field Staff backstopping and supervisory visits made to Beach Management Units & fish landing sites
	4 technical staff planning meetings conducted	1 technical staff planning meetings conducted	4 technical staff planning meetings 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> 6,627	<i>Non Wage Rec't:</i> 1,657	<i>Non Wage Rec't:</i> 6,627
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,627	Total 1,657	Total 6,627

Output: Vermin control services

No. of parishes receiving	39 (39 parishes in the district)	10 (10 parishes in the district)	39 (39 parishes in the district)
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Vote: 583 Buyende District

Workplan Outputs

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

4. Production and Marketing

anti-vermin services	receiving anti-vermin services in Bugaya, Kagulu, Nkondo, Buyende TC, Buyende and Kidera.)	receiving anti-vermin services in Bugaya, Kagulu, Nkondo, Buyende TC, Buyende and Kidera.)	receiving anti-vermin services in Bugaya, Kagulu, Nkondo, Buyende TC, Buyende and Kidera.)
Number of anti vermin operations executed quarterly	120 (120 operations in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu s/cs)	25 (25 Operations in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu s/cs)	120 (120 operations in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu s/cs)
Non Standard Outputs:	04 farmer sensitization meetings (2000 farmers) on biodiversity and importance of wildlife conservation.	2 farmer sensitization meeting (58 farmers) on biodiversity and importance of wildlife conservation.	04 farmer sensitization meetings (2000 farmers) on biodiversity and importance of wildlife conservation
	1500 farmers trained on control of crop destructive vermin	7 crop destructive vermin eliminated.	1500 farmers trained on control of crop destructive vermin
	120 crop destructive vermin eliminated.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,163	<i>Non Wage Rec't:</i> 791	<i>Non Wage Rec't:</i> 4,333
	<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 3,163	Total 791	Total 4,333

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	600 (600 Tsetse control traps in the field in Bugaya, Kagulu, Buyende, Buyende Tc, Nkondo and Kidera s/cs)	0 (Not implemented)	600 (600 tsetse control traps maintained and serviced in the field)
Non Standard Outputs:	8 Entomological monitoring surveys conducted	2 Entomological monitoring surveys conducted in the district.	8 Entomological monitoring surveys conducted
	600 insecticide-impregnated tsetse traps procured and deployed in 6 s/cs.	6 backstopping/quality assurance visits on apiculture/productive entomology conducted in the 06 sub counties	600 insecticide-impregnated tsetse traps procured and deployed in 6 s/cs.
	600 tsetse control traps maintained and serviced in the field		600 tsetse control traps maintained and serviced in the field
	4000 community members sensitized on sleeping sickness and nagana in 04 meetings in Bugaya, Nkondo and Buyende sub counties		4000 community members sensitized on sleeping sickness and nagana in 04 meetings in Bugaya, Nkondo and Buyende sub counties
	20 backstopping/quality assurance visits on apiculture/productive entomology conducted in the 06 sub counties		20 backstopping/quality assurance visits on apiculture/productive entomology conducted in the 06 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> 6,627	<i>Non Wage Rec't:</i> 1,194	<i>Non Wage Rec't:</i> 4,776
	<i>Domestic Dev't</i> 15,000	<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 21,627	Total 1,194	Total 4,776

Function: District Commercial Services

1. Higher LG Services

Vote: 583 Buyende District

Workplan Outputs

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

4. Production and Marketing

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (4 awareness radio shows participated in KBS radio station.)	0 (Not implemented)	4 (4 awareness radio shows participated in KBS radio station.)	
No of businesses issued with trade licenses	60 (60 businesses expected to be issued with trade licences in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	0 (Not implemented)	60 (60 businesses expected to be issued with trade licences in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	
No of businesses inspected for compliance to the law	60 (60 businesses inspected for compliance to the law in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	0 (Not implemented)	60 (60 businesses inspected for compliance to the law in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 trade sensitisation meetings organised at the district.)	0 (Not implemented)	4 (4 trade sensitisation meetings organised at the district.)	
Non Standard Outputs:	Enterprise development in the district	Not implemented	Enterprise development in the district	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,300	<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	3,300	Total	0
			Total	1,284

Output: Enterprise Development Services

No of awareness radio shows participated in	4 (4 awareness radio shows participated in KBS radio station.)	0 (Not implemented)	4 (4 awareness radio shows participated in KBS radio station.)	
No of businesses assisted in business registration process	15 (15 businesses assisted in business registration in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	0 (N/A)	20 (20 businesses assisted in business registration in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	
No. of enterprises linked to UNBS for product quality and standards	56 (56 businesses linked to UNBS for product quality and standards.)	0 (N/A)	60 (60 businesses linked to UNBS for product quality and standards.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<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	1,000	Total	0
			Total	1,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	15 (15 SACCOS registred in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera)	0 (N/A)	26 (26 SACCOS registred in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera)	
No of cooperative groups supervised	15 (15 SACCOS supervised, monitored and back stopped in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera;)	15 (15 SACCOS supervised, monitored and back stopped in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera;)	26 (26 SACCOS supervised, monitored and back stopped in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera;)	
No. of cooperative groups mobilised for registration	15 (15 supervisory/backstopping and monitoring visits to 25 SACCOS and training and monitoring SACCO executives in all the sub counties)	0 (N/A)	26 (26 supervisory/backstopping and monitoring visits to 25 SACCOS and training and monitoring SACCO executives in all the sub counties)	

Vote: 583 Buyende District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	25 SACCO executives trained and N/A monitored in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera		26 SACCO executives trained and monitored in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,080	<i>Non Wage Rec't:</i>	260
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,080	Total	260
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,552
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,552

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 583 Buyende District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Non Standard Outputs:	<p>12 months salary for 120 health workers in health units of Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, Kakooge HCII, and Ngando HCII paid</p> <p>Drugs distributed to 10 health units ;</p> <p>Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, Kakooge HCII, and Ngando HCII</p> <p>16 workshops & meetings both within & without the district attended.</p> <p>-1 Vehicle maintained& serviced at Kidera HCIV.</p> <p>-The cold chain system maintained at Kidera HCIV.</p> <p>-6 Community sensitization conducted in the district .</p> <p>2 monthly support supervision of health units carried out in the district</p> <p>12 monthly DHT meetings held at district.</p> <p>4 quarterly I/C meetings held at district</p> <p>4 quarterly PHC progressive reports prepared and submitted to the ministry of health.</p>	<p>3 months salary for 120 health workers in health units of Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, Kakooge HCII, and Ngando HCII paid</p> <p>Drugs distributed to 10 health units ;</p> <p>Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, Kakooge HCII, and Ngando HCII</p> <p>16 workshops & meetings both within & without the district attended.</p> <p>-1 Vehicle maintained& serviced at Kidera HCIV.</p> <p>-The cold chain system maintained at Kidera HCIV.</p> <p>-6 Community sensitization conducted in the district .</p> <p>2 monthly support supervision of health units carried out in the district</p> <p>3 monthly DHT meetings held at district.</p> <p>1 quarterly I/C meeting held at district</p> <p>1 quarterly PHC progressive reports prepared and submitted to the ministry of health.</p> <p>1 orientation of health workers on RED strategy conducted in the district.</p> <p>1 annual general meeting fo UMA attended in Fortportal.</p> <p>1 quarterly intergrated support supervision visit conducted at lower health units in the district.</p> <p>Assorted vaccines and supplies distributed to health units in the district.</p> <p>1 surgical outreach for trachoma conducted in the district.</p>	<p>12 months salary for 120 health workers in health units of Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, Kakooge HCII, and Ngando HCII paid</p> <p>Drugs distributed to 10 health units ;</p> <p>Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, Kakooge HCII, and Ngando HCII</p> <p>16 workshops & meetings both within & without the district attended.</p> <p>-1 Vehicle maintained& serviced at Kidera HCIV.</p> <p>-The cold chain system maintained at Kidera HCIV.</p> <p>-6 Community sensitization conducted in the district .</p> <p>2 monthly support supervision of health units carried out in the district</p> <p>12 monthly DHT meetings held at district.</p> <p>4 quarterly I/C meetings held at district</p> <p>4 quarterly PHC progressive reports prepared and submitted to the ministry of health.</p> <p>Top up allowances for doctors.</p>
	<p>Wage Rec't: 916,941</p> <p>Non Wage Rec't: 34,647</p> <p>Domestic Dev't 0</p>	<p>Wage Rec't: 230,184</p> <p>Non Wage Rec't: 16,901</p> <p>Domestic Dev't 0</p>	<p>Wage Rec't: 1,078,920</p> <p>Non Wage Rec't: 34,647</p> <p>Domestic Dev't 0</p>

Vote: 583 Buyende District

Workplan Outputs

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

5. Health

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	1,710	<i>Donor Dev't</i>	156,000
	Total	951,587	Total	248,794	Total	1,269,568

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	1600 (1600 outpatients visited the NGO health units of Wesunire catholic HCIII, Namulikya Flep HCIII,St Lwanga HC111, Lunar HC111)	350 (350 deliveries conducted in NGO helth units of Wesunire catholic HCIII, Namulikya Flep HCIII,St Lwanga HC111, Lunar HC111)	4000 (4000 outpatients visited the NGO health units of Wesunire catholic HCIII, Namulikya Flep HCIII,St Lwanga HC111, Lunar HC111)
Number of inpatients that visited the NGO hospital facility	600 (600 inpatients are expected to visit NGO health units in Bugaya, Kagulu, Buyende, Nkondo and Kidera.)	126 (126 inpatients visited NGO health units in Bugaya, Kagulu, Buyende, Nkondo and Kidera.)	1000 (1000 inpatients are expected to visit NGO health units in Bugaya, Kagulu, Buyende, Nkondo and Kidera.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	160 (160 deliveries conducted in NGO helth units of Wesunire catholic HCIII, Namulikya Flep HCIII,St Lwanga HC111, Lunar HC111)	35 (35 deliveries conducted in NGO helth units of Wesunire catholic HCIII, Namulikya Flep HCIII,St Lwanga HC111, Lunar HC111)	200 (200 deliveries conducted in NGO helth units of Wesunire catholic HCIII, Namulikya Flep HCIII,St Lwanga HC111, Lunar HC111)
Non Standard Outputs:	8 workplans and budgets implemented and lower level health units supervised. 2- Preventive, Promotive &Curative services within the hospital Like: -Refresher workshops carried out. 3- immunization improved. 4 - Hygiene and sanitation promoted. 5 - support supervision. 6 -Do school health programs. - HUMC meetings Conducted. 7- H/unit premises maintained. 8 - Staff welfare catered for. 9 - Clinical management of patients. 10- CB-DOTs promoted.	1 workplan and budget implemented and lower level health units supervised. Preventive, Promotive &Curative services within the hospital Like: - Refresher workshops carried out. immunization improved. Hygiene and sanitation promoted. support supervision. Do school health programs. - HUMC meetings Conducted. H/unit premises maintained. Staff welfare catered for. Clinical management of patients. CB-DOTs promoted.	8 workplans and budgets implemented and lower level health units supervised. Preventive, Promotive &Curative services within the hospital Like: - Refresher workshops carried out. immunization improved. Hygiene and sanitation promoted. 4 support supervision visits conducted in the NGOs. Do school health programs. - HUMC meetings Conducted. H/unit premises maintained. Staff welfare catered for. Clinical management of patients. CB-DOTs promoted.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 90,505	Non Wage Rec't: 8,111	Non Wage Rec't: 0
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 90,505	Total 8,111	Total 0

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	160 (160 deliveries conducted in the NGO basic health facilities.)	43 (43 inpatients are to visit NGO health units.)	600 (600 deliveries conducted in the NGO basic health facilities.)
Number of inpatients that visited the NGO Basic health facilities	800 (800 inpatients are to visit NGO health units.)	150 (150 inpatients are to visit NGO health units.)	500 (500 inpatients are to visit NGO health units.)
Number of outpatients that visited the NGO Basic health facilities	2000 (2000 outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.)	500 (500 outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.)	40000 (40000 outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.)

Vote: 583 Buyende District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4500 (4500 children immunised by NGO health facilities)	1100 (1100 children immunised by NGO health facilities)	5000 (5000 children immunised by NGO health facilities)	
Non Standard Outputs:	Not planned for.	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	90,505
	<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	90,505

5. Health

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

Number of trained health workers in health centers	120 (20 health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	30 (30 health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	160 (160 health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)
No. of trained health related training sessions held.	6 (6 training sessions held at district.)	2 (2 training sessions held at district.)	2 (2 training sessions held at district.)
No. of children immunized with Pentavalent vaccine	35000 (35000 children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	12000 (12000 children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	5000 (5000 children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)
Number of inpatients that visited the Govt. health facilities.	8000 (8000 inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	2500 (2500 inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	7000 (7000 inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)
No. and proportion of deliveries conducted in the Govt. health facilities	6500 (45% deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	1500 (10 % deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	5000 (50% deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)
%age of approved posts filled with qualified health workers	75 (75% of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	65 (65% of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	70 (70% of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)
% of Villages with functional, trained, and reporting quarterly) VHTs.	90 (90% villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)	92 (92% villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)	30 (30% villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)
Number of outpatients that visited the Govt. health facilities.	120000 (120,000 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	25000 (25000 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	120000 (120000 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)

Vote: 583 Buyende District

Workplan Outputs

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

5. Health

Non Standard Outputs: All outputs addressing the Uganda minimum health care package(UMHCP) as interventions to various programme areas under PHC.Like: -Refresher workshops. - Improvement in immunization. - Promote hygiene and sanitation. - Do support supervision. -Do school health programs. - Conduct HUMC meetings. -Maintenance of H/unit premises. - Staff welfare. - Clinical management of patients. - Promote CB-DOTs.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	92,239	<i>Non Wage Rec't:</i>	21,934	<i>Non Wage Rec't:</i>	92,238
<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	92,239	Total	21,934	Total	92,238

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>	21,769	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,331
<i>Domestic Dev't</i>	34,213	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,749
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	55,983	Total	0	Total	24,080

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	15 mattresses for Buyende HCIII, Namusikizi HCII, Wandago HCII and Nkondo HCIII procured.	Not planned for			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,654	<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	4,654	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	1 incinerator constructed at Kidera HCIV.	Not implemented			
<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>	10,000	<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	10,000	Total	0	Total	0

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (Not planned for.)	0 (N/A)	2 (2 HCII's at Bukungu and Bugaya renovated.)
No of healthcentres constructed	0 (Not planned for)	0 (Not implemented)	1 (1 HCII completed at Nkoone.)
Non Standard Outputs:	Not planned for.	N/A	Not planned for.

Vote: 583 Buyende District

Workplan Outputs

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

5. Health

<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>	48,934
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	48,934

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (2 in 1 staff house constructed at Namusikizi HC II in Bugaya sub-county.)	0 (Not implemented)	2 (2 in 1 staff house constructed at Ikanda HCII in Ikanda parish.
No of staff houses rehabilitated	0 (Not planned for.)	0 (N/A)	1 staffhouse and latrine constructed at Mpunde OPD HCII in Bukutula parish in Kagulu s/c.)
Non Standard Outputs:	Not planned for.	Retation for the construction of staff house at kakooe HCII paid.	0 (not planned for)

<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>	40,000	<i>Domestic Dev't</i>	2,611	<i>Domestic Dev't</i>	100,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,000	Total	2,611	Total	100,000

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not planned for.)	0 (N/A)	0 (Not planned for)
No of maternity wards constructed	1 (1 maternity ward renovated at Kidera HCIV in Kidera sub-county)	0 (Not implemented)	0 (Not planned for)
Non Standard Outputs:	Not planned for.	N/A	Not planned for.

<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>	10,000	<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	10,000	Total	0	Total	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned for.)	0 (N/A)	0 (Not planned for)
No of OPD and other wards constructed	2 (2 OPDs constructed in Ikanda village, Ikanda parish, Buyende sub-county and Mpunde in Kagulu sub-county.)	0 (Not implemented)	0 (Not planned for)
Non Standard Outputs:	Not planned for.	N/A	Not planned for.

<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>	71,194	<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	71,194	Total	0	Total	0

Output: Theatre construction and rehabilitation

No of theatres rehabilitated	0 (Not planned for.)	0 (N/A)	0 (Not planned for.)
No of theatres constructed	0 (Not planned for.)	0 (N/A)	0 (Not planned for.)

Vote: 583 Buyende District

Workplan Outputs

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

5. Health

Non Standard Outputs:	1 walkway connecting theatre and maternity ward constructed at Kidera HCIV.	N/A	Not planned for.	
	<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>	33,656	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	33,656	Total	0

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1200 (1200 teachers paid; in following category	1200 (1200 teachers paid in the district.)	1235 (1235 teachers paid in the district)
	12 Headteacher Grade I		
	24 Deputy H/Teacher Grade I School		
	16 Head Teacher Grade II School		
	16 Deputy H/Teacher Grade II School		
	32 Head Teacher Grade III School		
	15 Head Teacher Grade IV School		
	1081 Education Asst. Grade III (Gr. III Teacher)		
	BUGAYA 238		
	BUYENDE148		
	KAGULU170		
	KIDERA144		
	NKONDO61)		
No. of qualified primary teachers	1200 (1200 qualified primary teachers)	1200 (1200 qualified primary teachers)	1235 (1235 qualified primary teachers)
Non Standard Outputs:	N/A	N/A	Not planned for
	Wage Rec't: 4,525,999	Wage Rec't: 1,154,001	Wage Rec't: 6,338,889
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 4,525,999	Total 1,154,001	Total 6,338,889

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	100 (100 students passing in grade one)	0 (N/A)	70 (70 students passing in grade one)
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Vote: 583 Buyende District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of pupils enrolled in UPE	56348 (capitation grants paid to 56,348 pupils in 84 UPE primary schools;	56000 (56000 pupils enrolled in upE)	70000 (70000 pupils enrolled in UPE)	
	Buyende Sub county- 9 UPE schools - 7,360 Pupils Bugaya S/C- 24 UPE schools- 16,885 pupils Kidera S/C- 16 UPE Schools- 10,973 pupils Kagulu S/C- 21 UPE schools- 12,827 pupils Nkondo S/C - 7 UPE schools- 5,066 Pupils Buyende T/C- 7 UPE schools- 3,237 pupils)			
No. of student drop-outs	120 (reduce drop out rate from 2 % to 1%)	25 (reduce drop out rate from 2 % to 1%)	100 (100 pupils expected to drop out)	
No. of pupils sitting PLE	2500 (2500 pupils sitting PLE)	0 (N/A)	4602 (4612 pupils sitting PLE)	
Non Standard Outputs:	Not planned for	N/A	Not planned for	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 440,235	<i>Non Wage Rec't:</i> 146,745	<i>Non Wage Rec't:</i> 581,182	
	<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 440,235	Total 146,745	Total 581,182	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,938	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	373
<i>Domestic Dev't</i>	95,190	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	68,447
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	108,128	Total	0	Total	68,820

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (N/A)	0 (Not planned for)
No. of classrooms constructed in UPE	12 (4 of 3- classroom blocks with office and store at Kyankoolle p/s in Kidera s/c, Iraapa p/s in Bugaya s/c, s/c, Kasaala p/s in Kidera p/s, Butongole p/s in Buyende s/c and Buseete p/s in Buyende TC.)	5 (5-3 classroom blocks constructed at st. Paul Mpunde p/s in Kagulu p/s, Wesunire p/s in Buyende s/c, St. Jude Katogwe p/s in Kidera s/c, Kinaitakali p/s in Bugaya s/c.)	21 (21 classrooms constructed in 7 p/s of Nabisiki p/s in Bugaya s/c, Ikanda p/s in Buyende s/c, Iringa p/s in Nkondo s/c, Baganzi p/s in Buyende TC, Busuyi SDA p/s in Kagulu s/c, Mirengeizo p/s in Kidera s/c, Bumogoli p/s in Kagulu s/c.)

Vote: 583 Buyende District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Provision for debts on construction of a 3-classroom block at St. Jude Katogwe p/s, Kasaala p/s, Ngandho p/s, St. Paul Mpunde p/s, Kinaitakali p/s and Wesunire p/s.	N/A	Retation on construction of SFG classrooms paid at district headquarters.	
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Retation on construction of SFG classrooms at: Kigeizere p/s, St. Kizito Nambula p/s, Ngole p/s, Namusita p/s

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	242,000	<i>Domestic Dev't</i>	116,357	<i>Domestic Dev't</i>	295,192
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	242,000	Total	116,357	Total	295,192

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	55 (55 stances are to be constructed in 11 primary schools Of Bumogolii p/s in Kagulu s/c, Iraapa p/s in Bugaya s/c, Butongole p/s in Buyende s/c, Mirengeizo p/s in Kidera s/c, Kyankooole p/s in Kidera s/c, Buseete p/s in Buyende TC, Busuyi SDA p/s in Kagulu s/c, Buyamba p/s in Bugaya s/c, Kigingi p/s in Nkondo s/c, , Iringa in Nkondo s/c, Wandago p/s in Bugaya s/c)	15 (15 latrine stances constructed in 3 p/s of Ngandho, Nkondo and Wesunire.)	50 (50 stances are to be constructed in 10 primary schools Of Bumogoli p/s in Kagulu s/c, Nabisiki p/s in Bugaya s/c, Ikanda p/s in Buyende s/c, Iringa p/s in Nkondo s/c, Baganzi p/s in Buyende s/c, Busuyi SDA p/s in kagulu, Mirengeizo p/s in Kidera s/c, Nkoone p/s in Kagulu s/c, Gwase p/s in Bugaya s/c, Iraapa p/s in Bugaya s/c.)
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No. of latrine stances rehabilitated	0 (Not planned for)	0 (N/A)	0 (Not planned for)
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Non Standard Outputs:	N/A	N/A	Not planned for		
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	143,000	Domestic Dev't	65,674	Domestic Dev't	87,474
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	143,000	Total	65,674	Total	87,474

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (1 staff house constructed at Kigweri primary school in Bugaya s/c, Kinaitakali, Mango and Kabugudho p/s.)	0 (Not implemented)	0 (Not planned for)
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No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0 (Not planned for)
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Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	266,803	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	266.803	Total	0

Vote: 583 Buyende District

Workplan Outputs

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

6. Education

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	8 (288- 3-seater desks supplied to 8 2 (2 primary schools of Kigeizere primary schools of bumogolii p/s in and Kinaitakali received 36-3 seater desks) Kagulu s/c, Iraapa p/s in Bugaya s/c, desks) Butongole p/s in Buyende s/c, Iringa p/s in Nkondo s/c, Kyankoole p/s in Kidera s/c, Buseete p/s in Buyende TC, Gwase p/s in Bugaya s/c)	15 (540- 3-seater desks supplied to 15 primary schools of Nabisiki p/s in Bugaya sc, Ikanda p/s in Buyende s/c, Baganzi p/s in Buyende TC, Busuyi SDA in Kagulu s/c, Mireng eizo p/s in Kidera s/c, Bumogoli p/s in Kagulu s/c, Kitukiro p/s in Bugaya s/c, Kinaitakali p/s in Bugaya s/c, Wesunire p/s in Buyende s/c, Namulikya p/s in Bugaya s/c, Bulembo p/s in Kidera s/c, Kigingi p/s in Nkondo s/c, Buyende p/s in Buyende TC, Kabukye p/s in Kagulu s/c, Nabitula p/s in Bugaya s/c.)
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Non Standard Outputs:	N/A	Not planned for	Not planned for
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	41,500	7,876	38,637

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	104 (359,838,000 is to be paid to 104 secondary school as salaries for schools in the the district.) teachers)	104 (104 teachers in secondary schools in the district.)	104 (104 non teaching and teaching staff paid their salaries in the district.)
No. of students sitting O level	165 (165 students are to sit O level) 0 (Not planned for)		170 (170 students are to sit O level)
No. of students passing O level	125 (125 students to pass O level)	135 (135 students passed O level)	130 (130 students to pass O level)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	414,186	119,946	623,128

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5000 (5000 students are to enroll in USE.)	4500 (4500 students are enrolled in USE.)	6000 (6000 students are to enroll in USE.)
Non Standard Outputs:	858, 315,000 transfer to USE secondary schools	4500 students are to enroll in USE.	Not planned for
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	969,969	321,401	1,295,640

3. Capital Purchases

Vote: 583 Buyende District

Workplan Outputs

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

6. Education

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (Not planned for)	0 (N/A)	0 (Not planned for)
No. of classrooms constructed in USE	8 (8 classrooms constructed at Namulikya secondary school)	2 (2 classrooms constructed at Kidera sss)	8 (8 classrooms constructed at Namulikya secondary school)
Non Standard Outputs:	N/A	N/A	Not planned for
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	200,000	50,000	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	200,000	50,000	0

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	payment of salaries to 7 technical officers and 2 support staff at DEO's office.	1 quarterly SFG monitoring visit conducted in the district.	7 technical staff and 2 support staff at DEO's office paid their salaries.
	Office operations and expenses	1 quarterly SFG/UPE reports submitted to the ministry of education.	4 quarterly SFG/UPE reports submitted to the ministry of education
	4 quarterly SFG/UPE reports submitted to the ministry of education	Office operations and expenses	
		1 inspection visit of PLE conducted in the p/s of Buyende district.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	40,110	8,094	40,216
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	9,785	6,770	13,511
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	1,600	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	49,895	16,463	53,727

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0 (Not planned for)	0 (N/A)	0 (Not planned for)
No. of secondary schools inspected in quarter	8 (8 secondary schools are to be inspected in the district)	11 (11 secondary schools inspected in the district)	8 (8 secondary schools are to be inspected in the district)
No. of primary schools inspected in quarter	94 (94 primary schools inspected in the district.)	94 (94 primary schools inspected in the district.)	94 (94 primary schools inspected in the district.)
No. of inspection reports provided to Council	4 (4 inspection reports to be provided to council)	1 (1 inspection reports to be provided to council)	4 (4 inspection reports to be provided to council)
Non Standard Outputs:	4 quarterly SFG monitoring reports prepared	1 quarterly SFG monitoring reports prepared	4 quarterly SFG monitoring reports prepared
	Inspection of primary schools, preparation of reports, follow up, Staff appraisal,	Inspection of primary schools, preparation of reports, follow up, Staff appraisal,	Inspection of primary schools, preparation of reports, follow up, Staff appraisal,
	visiting 14 SFG project sites , 2 LDG SITES and 2 UCG sites , preparation of the report		visiting 14 SFG project sites , 2 LDG SITES and 2 UCG sites , preparation of the report
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0

Vote: 583 Buyende District

Workplan Outputs

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

6. Education

Non Wage Rec't:	28,102	Non Wage Rec't:	7,008	Non Wage Rec't:	40,216
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	28,102	Total	7,008	Total	40,216

Output: Sports Development services

Non Standard Outputs:	assorted sports equipment for the district sports team	1 regional music festival 2013 attended in Kaliro.	assorted sports equipment for the district sports team
	participation and registration in the 2013 sportss meet		participation and registration in the 2014 sports meet
	district MDD competetion conducted		district MDD competetion conducted
	participation and registration at the 2013 regional MDD competetions		participation and registration at the 2014 regional MDD competetions

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	12,000	Non Wage Rec't:	1,000	Non Wage Rec't:	8,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	12,000	Total	1,000	Total	8,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	12 months salary for the senior enginner @ 7,157, stenographer secretary @ 5,392 , driver @ 1,284, office attendant @ 1,284, road inspector @ 3,025, porter @ 2,568, plant operator @ 1,284 paid	3 months salary for the senior enginner @ 7,157, stenographer secretary @ 5,392 , driver @ 1,284, office attendant @ 1,284, road inspector @ 3,025, porter @ 2,568, plant operator @ 1,284 paid	12 months salary for the staff in works office paid at district headquarters.
	4 quarterly supervision report for CAIIP and Road fund Submitted to uganda road fund head quarters.	1 Quarterly workplan submitted to URF, Kampala.	4 quarterly supervision report for CAIIP and Road fund Submitted to uganda road fund head quarters.
		1 trip made to URF for consultations.	1 office vehicle and 2 motor cycles maintained at district headquarters.
		1 motor vehicle and 1 tipper serviced in Kamuli gaurages.	
		1 quarterly supervision visit to Road fund roads conducted in the district.	

Wage Rec't:	12,583	Wage Rec't:	3,146	Wage Rec't:	12,583
Non Wage Rec't:	40,854	Non Wage Rec't:	8,503	Non Wage Rec't:	88,485
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	53,437	Total	11,649	Total	101,068

2. Lower Level Services

Vote: 583 Buyende District

Workplan Outputs

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

7a. Roads and Engineering

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs 7 (7 bottlenecks removed from CARs as follows: 0 (Not implemented) 0 (Not planned for)

1 Kirangira -Buyamba road - 300m

1 Lukotaime - Bulero road - 0.1km

1 Ngandho p/s - Wandago p/s road - 1 km

1 Mukooge -Kasuleta T/C -4 km.

1 Immeri -Nanvunano -Ndulya - 6km

1 Buyumba -Igwaya- Kamugoya road -7 km

1 Buyanja -Kanganyanza road - 7 km)

Non Standard Outputs: 42 kms of rural roads are to be rehabilitated as follows: 16 km Nambula -Kakooge landing site; 8 km Ngando TC - Ikumbya; 13 Km Mpunde -Butakoma - Ngole; 5km Nagulu -Kyankole -Kiiga Not implemented N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	58,639	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	62,030
<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	58,639	Total	0	Total	62,030

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained 7 (7 kms of roads maintained in Buyende TC as follows: 7 (7 kms of roads maintained in Buyende TC as follows: 15 (15 kms of roads maintained in Buyende TC as follows:

Periodic maintenance Periodic maintenance Periodic maintenance

14,081,400 Buseete road - 5 km 14,081,400 Buseete road - 5 km Buseete road - 5 km

3,753,960 Rev. Father Otina Road - 0.3km. 3,753,960 Rev. Father Otina Road - 0.3km. Rev. Father Otina Road - 0.3km.

8,000,000 Nakabira Extra road -6 km, 8,000,000 Nakabira Extra road -6 km, Nakabira Extra road - 6 km,

14,081,400 Southern by pass- 0.9 km; 14,081,400 Southern by pass- 0.9 km; Southern by pass- 0.9 km;

3,753,960 Samanya road -0.3 km, 3,753,960 Samanya road -0.3 km, Samanya road - 0.3 km,

3,753,960 Byekwaso road - 0.3km, 3,753,960 Byekwaso road - 0.3km, Byekwaso road - 0.3km,

3,396,900 Dr. Kagwa road -0.15km) 3,396,900 Dr. Kagwa road -0.15km) Dr. Kagwa road - 0.15km)

Length in Km of Urban unpaved roads routinely maintained 4 (8,691,788 Routine maintenance -4 (Routine maintenance of roads - 37 (Routine maintenance of all town councilroads - 37 km)

Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	88,436	<i>Non Wage Rec't:</i>	22,095
<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	88,436	Total	22,095

Output: District Roads Maintenance (URF)

No. of bridges maintained 0 (N/A) 0 (N/A) 0 (N/A)

Vote: 583 Buyende District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of District roads periodically maintained	44 (Periodic maintenance and sport improvement of Nambula-Kakoooge L/S Road(16km)	0 (Not implemented)	61 (Periodic maintenance and sport improvement of Nakabira-Bugaya-Wandago (25km), Irundu-Muwulu landing site (10km) and kabugudho-Nabweyo-Nabembe road (12km).)
	Periodic maintenance and sport improvement of Mpunde-Miru-Butakoma-Ngole L/S Road(18km)		
	Periodic maintenance and spot improvement of Nagulu-Kyankooole road 10 km)		
Length in Km of District roads routinely maintained	178 (Routine mechanised road maintenance 60kms maintained Nakawa L/S to Kisaikye L/S 16 km Ndolwa Link 8.6 km Nakabira to Bugaya 12km Bugaya S/C to Ndaliike 13km Mpunde to Irundu 10 km)	0 (Not implemented)	268 (Manual routine road maintainance of district roads.
			Routine mechanised road maintenance :
			25kms maintained Nakabira - Bugaya- Wandago,
			10 km Irundu -Muwulu road,
			14 km Kabugudho -Nakabembe road.)
Non Standard Outputs:	District Road Committee OperationsRetention for FY 13-14 projects	Not implemented	District Road Committee OperationsRetention for FY 14-15 projects

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	277,125	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	315,459
<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	277,125	Total	0	Total	315,459

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>	185,162
<i>Domestic Dev't</i>	41,509	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,731
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	41,509	Total	0	Total	213,893

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 583 Buyende District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	<p>7b. Water</p> <p>Non Standard Outputs:</p> <p>12 months salary for the senior water officer paid @ 9,336, 12 months payment for the district water officer @ 7,157, senior accounts assistant @ 5,392, secretary @ 5,392, office attendant @ 1,284, Driver @ 1,284 and porter @ 1,284</p> <p>4 Quarterly progress reports submitted to the ministry of water and environment,</p> <p>1 Vehicle, 1 motor cycle and equipment maintained at district.</p> <p>4 Consultative meetings attended at district headquarters.</p> <p>Payment of utility bills at district.</p> <p>4 quarterly progress reports prepared at district.</p> <p>Procurement of supplies at district</p> <p>1 National consultative meeting attended,</p> <p>District Water Supply Coordination meetings held at district headquarters.</p> <p>Social mobilisation Meeting Operation and Maintenance of 1 Vehicle at district</p> <p>4 National Consultative Planning and advocacy Meetings at district headquarters.</p>		
	<p>12 months salary for the senior water officer paid @ 9,336, 12 months payment for the district water officer @ 7,157, senior accounts assistant @ 5,392, secretary @ 5,392, office attendant @ 1,284, Driver @ 1,284 and porter @ 1,284</p> <p>4 Quarterly progress reports submitted to the ministry of water and environment,</p> <p>1 Vehicle, 1 motor cycle and equipment maintained at district.</p> <p>4 Consultative meetings attended at district headquarters.</p> <p>Payment of utility bills at district.</p> <p>4 quarterly progress reports prepared at district.</p> <p>Procurement of supplies at district</p> <p>1 National consultative meeting attended,</p> <p>District Water Supply Coordination meetings held at district headquarters.</p> <p>Social mobilisation Meeting Operation and Maintenance of 1 Vehicle at district</p> <p>4 National Consultative Planning and advocacy Meetings at district headquarters.</p>	<p>3 months salary for the senior water officer paid @ 9,336, 12 months payment for the district water officer @ 7,157, senior accounts assistant @ 5,392, secretary @ 5,392, office attendant @ 1,284, Driver @ 1,284 and porter @ 1,284</p> <p>1 annual workplan for FY2013/14 submitted to the ministry of water and environment, Kampala.</p> <p>All the water sources in the district were inspected for the Q1 FY2013/14.</p> <p>Assorted software water activities committee meeting conducted at district headquarters.</p>	<p>12 months salary for the staff of water office.</p> <p>4 Quarterly progress reports submitted to the ministry of water and environment,</p> <p>1 Vehicle, 1 motor cycle and equipment maintained at district.</p> <p>4 Consultative meetings attended at district headquarters.</p> <p>Payment of utility bills at district.</p> <p>4 quarterly progress reports prepared at district.</p> <p>Procurement of supplies at district</p> <p>1 National consultative meeting attended,</p> <p>4 District Water Supply Coordination meetings held at district headquarters.</p> <p>4 Social mobilisation Meeting conducted at district.</p> <p>Operation and Maintenance of 1 Vehicle at district</p> <p>4 Consultative Planning and advocacy Meetings at district headquarters.</p>
	<p>Wage Rec't: 18,632</p> <p>Non Wage Rec't: 0</p> <p>Domestic Dev't 52,818</p> <p>Donor Dev't 0</p> <p>Total 71,450</p>	<p>Wage Rec't: 4,658</p> <p>Non Wage Rec't: 0</p> <p>Domestic Dev't 5,765</p> <p>Donor Dev't 0</p> <p>Total 10,423</p>	<p>Wage Rec't: 18,632</p> <p>Non Wage Rec't: 1,000</p> <p>Domestic Dev't 33,818</p> <p>Donor Dev't 0</p> <p>Total 53,450</p>

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	120 (120 supervision visits conducted at all the 20 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.)	0 (Not implemented)	45 (45 supervision visits conducted at all the 10 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.)
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Vote: 583 Buyende District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of sources tested for water quality	120 (120 water sources tested for quality from all the 5 lower local governments 120 old water sources tested for quality in all the 5 sub counties 25 bugaya sub county 25 kidera sub county 22 nkondo sub county 25 kagulu sub county 23 buyende sub county)	0 (Not implemented)	80 (80 old and new water sources tested for quality from all the 5 lower local governments.)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly district water supply and sanitation coordination committee meetings at the district headquarters.)	0 (Not implemented)	4 (4 quarterly district water supply and sanitation coordination committee meetings at the district headquarters.)	
No. of water points tested for quality	120 (120 old water sources tested for quality in all the 5 sub counties 25 bugaya sub county 25 kidera sub county 22 nkondo sub county 25 kagulu sub county 23 buyende sub county)	0 (Not implemented)	80 (80 water points tested for quality in all the 5 sub counties.)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 quarterly Notices displayed on the District water office notice board. At the district head quarters town council church)	0 (Not implemented)	1 (1 Notice displayed on the District water office notice board at the district head quarters town council churches)	
Non Standard Outputs:	4 water and sanitation district situational report prepared, invitation of members at district, Regular data collection and analysis	Not implemented	4 water and sanitation district situational report prepared, invitation of members at district, Regular data collection and analysis	
	<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> 28,162	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 27,162	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 28,162	Total 0	Total 27,162	

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

No. of water points rehabilitated	11 (11 water points are to be rehabilitated in subcounties of: Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	0 (Not implemented)	12 (12 water points are to be rehabilitated in subcounties of: Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (N/A)	0 (Not planned for)
% of rural water point sources functional (Shallow Wells)	0 (Not planned for)	0 (N/A)	0 (Not planned for)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (N/A)	0 (Not planned for)
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (N/A)	0 (Not planned for)

Vote: 583 Buyende District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	200 tree seedlings planted around 20 water sources 240 kidera S/C- 180 Nkondo S/C- 180 Kagulu S/C- 300 Bugaya S/C- 180 Buyende S/C Environmental impact assessment	N/A	200 tree seedlings planted around 20 water sources 240 kidera S/C- 180 Nkondo S/C- 180 Kagulu S/C- 300 Bugaya S/C- 180 Buyende S/C Environmental impact assessment	
	<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> 14,581	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 12,140	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,581	Total 0	Total 12,140	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	20 (20 water user committees re-formed in the 6 subcounties.)	0 (Not implemented)	14 (14 water user committees re-formed in the 6 subcounties.)
No. of water and Sanitation promotional events undertaken	4 (4 water and sanitation promotional events undertaken in the district.)	1 (1 quarterly water and sanitation promotional event undertaken in the district.)	2 (2 water and sanitation promotional events undertaken in the district.)
No. Of Water User Committee members trained	180 (180 committee members to be trained on water usage in 6 subcounties.)	0 (Not implemented)	84 (84 committee members to be trained on water usage in 6 subcounties.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (6 advocacy activities on promoting water and sanitation in the district.)	2 (2 advocacy activities on promoting water and sanitation in the district.)	6 (6 advocacy activities on promoting water and sanitation in the district.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	Hand pump Mechanics trained in the 6 s/cs. Post construction Support to 60 water user committees in the district. 1 Baseline survey for sanitation Sanitation Week conducted in the district. 4 Radio Talk Shows conducted. 1 Environmental Impact Assessment carried out.	Not implemented	1 Baseline survey for sanitation Sanitation Week conducted in the district. 4 Radio Talk Shows conducted. 1 Environmental Impact Assessment carried out.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,910	<i>Non Wage Rec't:</i> 3,612	<i>Non Wage Rec't:</i> 15,910
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,910	Total 3,612	Total 15,910

Output: Promotion of Sanitation and Hygiene

Vote: 583 Buyende District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Non Standard Outputs:	District Water Supply and Sanitation Coordination Committee meetings held in 6 s/cs	1 District Water Supply and Sanitation Coordination Committee meeting held in 6 s/cs	4 quarterly District Water Supply and Sanitation Coordination Committee meetings held in 6 s/c.
		4 Home Improvement campaigns conducted.	1 quarterly Home Improvement campaigns onducted in the district.	4 Home Improvement campaigns conducted in the district.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,090	<i>Non Wage Rec't:</i>	1,888
	<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	5,090	Total	1,888
			Total	5,090

7b. Water

3. Capital Purchases				
Output: Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	1 (one 5-stance Latrine constructed at Kiribailya landing site in Buyende s/c)	0 (Not planned for)	1 (one -5 stance pitlatrine constructed at Bumogoli landing site in Kagulu s/c.)	
Non Standard Outputs:	Not planned for	N/A	Not planned for	
	<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>	14,000	<i>Domestic Dev't</i>	14,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,000	Total	0
			Total	14,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	20 (20 boreholes drilled in Kagulu, Bugaya, Buyende, Nkondo and Kidera.)	0 (Not yet implemented.)	14 (14 boreholes drilled in Kagulu, Bugaya, Buyende, Nkondo and Kidera.)	
No. of deep boreholes rehabilitated	11 (Borehole Rehalbitation Holes)in Bugaya, Kagulu, Nkondo, Kidera, Buyende)	11 Bore 3 (3 boreholes to be rehabilitated in any of the s/cs of Buyende district.)	11 (Borehole Rehalbitation Holes)in Bugaya, Kagulu, Nkondo, Kidera, Buyende)	
Non Standard Outputs:	Not planned for	Balances and retention for the boreholes drilled in FY2012/13 cleared.	Not planned for	
	<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>	392,759	<i>Domestic Dev't</i>	105,286
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	392,759	Total	105,286
			Total	415,200

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 583 Buyende District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	12 monthly salary for 7 officers paid; 1 natural resources officer 1 environment officer 1 land officer 1 forest ranger 2 forest guards	3 monthly salary for 7 officers paid; 1 natural resources officer 1 environment officer 1 land officer 1 forest ranger 2 forest guards.	12 monthly salary for 7 officers paid; 1 natural resources officer 1 environment officer 1 land officer 1 forest ranger 2 forest guards
	4 quarterly monitoring and evaluation of re forestation activities	1 quarterly accountability reports submitted to MoW&E, Kampala.	4 quarterly monitoring and evaluation of re forestation activities
	4 quarterly supervision, monitoring, and evaluation reports prepared and disseminated to relevant stakeholders		4 quarterly supervision, monitoring, and evaluation reports prepared and disseminated to relevant stakeholders
	6 sector reports prepared and presented to the natural resources committee		6 sector reports prepared and presented to the natural resources committee
	office operation and administrative expenses for the natural resources department met		office operation and administrative expenses for the natural resources department met
	1 annual district state of environment report prepared and submitted to NEMA		1 annual district state of environment report prepared and submitted to NEMA
	4 planning meetings held at district;		4 planning meetings held at district;
	World Environmental day held in the District		World Environmental day held in the District
	office operations and expenses made at office		office operations and expenses made at office
	4 quarterly accountability reports submitted to MoW&E, Kampala.		4 quarterly accountability reports submitted to MoW&E, Kampala.

<i>Wage Rec't:</i>	32,342	<i>Wage Rec't:</i>	8,678	<i>Wage Rec't:</i>	32,342
<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	560	<i>Non Wage Rec't:</i>	800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,142	Total	9,238	Total	33,142

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (200 people participated in tree planting days)	0 (N/A)	400 (400 people participated in tree planting days)
Area (Ha) of trees established (planted and surviving)	3 (3 Ha (1980 tree seedlings) planted at district headquarters forest reserve land.)	0 (Not implemented)	3 (3 Ha (1980 tree seedlings) planted at district headquarters forest reserve land.)
Non Standard Outputs:	N/A	N/A	Not planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000

Vote: 583 Buyende District

Workplan Outputs

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

8. Natural Resources

<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	1,000	Total	0	Total	1,000

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

No. of community members trained (Men and Women) in forestry management	2000 (2000 community members trained in forestry mgt in 6 s/cs in 12 sensitisation meetings.)	400 (400 community members trained in forestry mgt in 6 s/cs in 6 sensitisation meetings.)	2000 (2000 community members trained in forestry mgt in 6 s/cs in 12 sensitisation meetings.)
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No. of Agro forestry Demonstrations	0 (Not planned for)	0 (N/A)	0 (Not planned for)
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Non Standard Outputs:	N/A	1 sensitisation meeting conducted on sustainable use of forest resources in the district.	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	156	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	156	Total	500

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (4 quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs)	0 (Not implemented)	4 (4 quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs)
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Non Standard Outputs:	N/A	N/A	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	0	Total	500

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (Not planned for)	0 (N/A)	0 (Not planned for)
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Non Standard Outputs:	20 sensitisation meetings on wetland values and legislation conducted in 6 sub-counties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera.	1 training and sensitisation of farmers conducted on sustainable use of wetlands in the district.	20 sensitisation meetings on wetland values and legislation conducted in 6 sub-counties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera.
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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>	1,000	<i>Non Wage Rec't:</i>	356	<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	1,000	Total	356	Total	1,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (Not planned for)	0 (N/A)	0 (Not planned for)
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No. of Wetland Action Plans and regulations developed	1 (1 wetland action plan and regulations developed at district headquarters.)	0 (Not implemented)	1 (1 wetland action plan and regulations developed at district headquarters.)
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Non Standard Outputs:	N/A	N/A	N/A
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Vote: 583 Buyende District

Workplan Outputs

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

8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	800	Total	0	Total	800

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	600 (600 community men and women trained in ENR monitoring in the district.)	120 (120 community men and women trained in ENR monitoring in the district.)	1000 (1000 community men and women trained in ENR monitoring in the district.)
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Non Standard Outputs:

N/A

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	300	Total	500

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.)	1 (1 compliance inspection and monitoring visit conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.)	4 (4 compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.)
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Non Standard Outputs:

4 Quarterly reports prepared and delivered to the line ministry.

1 quarterly report prepared and delivered to the line ministry.

4 Quarterly reports prepared and delivered to the line ministry.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	225	<i>Non Wage Rec't:</i>	800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	800	Total	225	Total	800

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

No. of new land disputes settled within FY	8 (8 new land disputes settled within FY 2013/14 at district headquarters.)	0 (Not implemented)	8 (8 new land disputes settled within FY 2014/15 at district headquarters.)
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Non Standard Outputs:

Not planned for

N/A

1 district peace of land surveyed 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>	562	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	562
<i>Domestic Dev't</i>	0	<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	562	Total	0	Total	20,562

Output: Infrastructure Planning

Non Standard Outputs:	6 urban centres planned for.	Lockups layout coordinated and processed at Nkondo and Kiwaba trading centres.	6 urban centres planned for.
			5 sub-county land coordinated in surveying at their respective s/cs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	901	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	901
<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	901	Total	200	Total	901

Vote: 583 Buyende District

Workplan Outputs

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

8. Natural Resources

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>	12,395	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	28,800
<i>Domestic Dev't</i>	8,800	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,467
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,195	Total	0	Total	33,267

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 1 office chair and table procured for N/A the office of Natural Resources.

<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>	800	<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	800	Total	0	Total	0

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs: 12 active community development workers in the office of district community development 12 active community development workers in the office of district community development 10 active community development workers in the office of district community development

1 computer and 1 printer serviced and maintained at district, workshops and seminars conducted at district, 1 computer and 1 printer serviced and maintained at district, workshops and seminars conducted at district,

4 quarterly progressive reports submitted to the ministry of gender labor and social development, quarterly accountability reports prepared and submitted to the line ministry. 4 quarterly progressive reports submitted to the ministry of gender labor and social development, quarterly accountability reports prepared and submitted to the line ministry.

<i>Wage Rec't:</i>	83,770	<i>Wage Rec't:</i>	12,585	<i>Wage Rec't:</i>	83,770
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	83,770	Total	12,585	Total	84,770

Output: Probation and Welfare Support

No. of children settled 0 (Not planned for) 0 (N/A) 0 (Not planned for)

Vote: 583 Buyende District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	cells inspected, sensitisation meetings held, social welfare cases settled, 4 quarterly District OVC committee meetings held, OVC service providers monitored and supervised, Sub-county OVC meetings coo-dinated, lost and abandoned children resettled.6 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Buyende. Kagulu., kidera. Nkondo , bugaya.r	1 sensitisation meeting on protection of rights and welfare of vulnerable persons conducted in the community of Buyende district. OVC placed in alternative care in Iganga and Buikwe districts.	4 quarterly District OVC committee meetings held at district headquarters. 4 sensitisation meetings held at district headquarters. OVC service providers monitored and supervised quarterly in the district. 4 Sub-county OVC meetings coo-dinated at s/c headquarters. lost and abandoned children resettled.6 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Buyende. Kagulu., kidera. Nkondo , bugaya. 4 gender based violence coordination committee meetings held at th district headquarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,400	<i>Non Wage Rec't:</i> 1,364	<i>Non Wage Rec't:</i> 2,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,400	Total 1,364	Total 2,400

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (6 active community development workers in the office of district community development)	0 (3 active CDOs in the office of DCDO.)	10 (10 active community development workers in the office of district community development)
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Vote: 583 Buyende District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
9. Community Based Services			
Non Standard Outputs:	<p>4 technical staff meetings held at district headquarters.</p> <p>4 Support supervision and mentoring of LLGs community development workers in 6LLGs in the Sub-counties of ; buyende. Kagulu, kidera, Nkondo, Bugaya</p> <p>CDD outputs monitored in all the 6 sub counties; buyende kidera kagulu Nkondo bugaya</p> <p>active community participation in government programs in all the sub counties; buyende, kidera, kagulu, nkondo, bugaya, buyende town council</p> <p>6 sub counties with at least one community development worker</p> <p>38 community based organisations registered</p> <p>5 community development workers facilitated for 12 months to mobilise communities in all the 5 lower local governments on government programs</p> <p>20 quarterly reports from the 5 community development workers prepared, recruitment of 2 CDOs,recruitment of 2 CDOs</p>	<p>CDD outputs monitored in all the 6 sub counties; buyende kidera kagulu Nkondo bugaya</p> <p>Departmental workplans harmonised at district headquarters.</p> <p>1 Support supervision and mentoring of LLGs community development workers in 6LLGs in the Sub-counties of ; buyende. Kagulu, kidera, Nkondo, Bugaya</p>	<p>4 technical staff meetings held at district headquarters.</p> <p>4 Support supervision and mentoring of LLGs community development workers in 6LLGs in the Sub-counties of ; buyende. Kagulu, kidera, Nkondo, Bugaya</p> <p>CDD outputs monitored in all the 6 sub counties; buyende kidera kagulu Nkondo bugaya</p> <p>active community participation in government programs in all the sub counties; buyende, kidera, kagulu, nkondo, bugaya, buyende town council</p> <p>6 sub counties with at least one community development worker</p> <p>38 community based organisations registered</p> <p>5 community development workers facilitated for 12 months to mobilise communities in all the 5 lower local governments on government programs</p> <p>20 quarterly reports from the 5 community development workers prepared, recruitment of 2 CDOs,recruitment of 2 CDOs</p>
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 9,960</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 9,960</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 3,475</p> <p><i>Domestic Dev't</i> 983</p> <p><i>Donor Dev't</i> 0</p> <p>Total 4,458</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 2,969</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 2,969</p>

Output: Adult Learning

No. FAL Learners Trained	1000 (1000 FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera)	250 (250 FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera)	450 (450 FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera)
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Vote: 583 Buyende District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	4 quarterly review meetings of FAL instructors held at district headquarters.	1 FAL motor cycle maintained at district headquarters. 1 quarterly review meetings of FAL instructors and 70 fal learners held at district headquarters and s/cs.	4 quarterly review meetings of FAL instructors held at district headquarters. 4 quarterly monitoring and supervision of FAL classes conducted in the district 1 FAL motor cycle maintained at district headquarters. Office operations and expenses met.
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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>	9,632	<i>Non Wage Rec't:</i>	3,750	<i>Non Wage Rec't:</i>	15,623
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,632	Total	3,750	Total	15,623

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 district youth council supported at district headquarters)	1 (1 district youth council supported at district headquarters.)	2 (1 district youth council supported at district headquarters)
Non Standard Outputs:	4 youth council meetings held at district headquarters. 4 executive youth meetings held at district headquarters. 1 youth day celebration held at district headquarters. 1 youth chairperson facilitated at district headquarters.	1 executive youth meetings held at district headquarters. 1 youth chairperson facilitated at district headquarters.	4 youth council meetings held at district headquarters. 4 executive youth meetings held at district headquarters. 1 youth day celebration held at district headquarters. 1 youth chairperson facilitated at district headquarters. 50 youth groups mobilised and funded under youth livelihood programme.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,800	<i>Non Wage Rec't:</i>	692	<i>Non Wage Rec't:</i>	5,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,800	Total	692	Total	5,800

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned for)	0 (N/A)	0 (Not Planned for)
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Vote: 583 Buyende District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	4 quarterly PWD council meetings held at district headquarters.	1 quarterly PWD council meeting held at district headquarters.	4 quarterly PWD council meetings held at district headquarters.
	1 chairperson PWD facilitated at district headquarters.	2 PWD groups assessed for funding in the district.	1 chairperson PWD facilitated at district headquarters.
	8 PWD groups were disbursed funds from the district.	1 chairperson PWD facilitated at district headquarters.	8 PWD groups were disbursed funds from the district.
	4 quarterly monitoring of PWD groups in 6 sub-counties in the district.	1 quarterly meetings of the special grant for PWD held at district.	4 quarterly monitoring of PWD groups in 6 sub-counties in the district.
	4 quarterly meetings of the special grant for PWD held at district headquarters.	1 Tukooma batona PWD group was disbursed funds from the district	4 quarterly meetings of the special grant for PWD held at district headquarters.
	8 PWD groups assessed for funding in the district.		8 PWD groups assessed for funding in the district.
	Office operations and expenses met.		Office operations and expenses met.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 32,421	<i>Non Wage Rec't:</i> 3,442	<i>Non Wage Rec't:</i> 32,421
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 32,421	Total 3,442	Total 32,421

Output: Representation on Women's Councils

No. of women councils supported	1 (1 district women council supported at district headquarters.)	0 (N/A)	2 (2 district women councils supported at district headquarters.)
Non Standard Outputs:	4 women council meetings held at the district head quarters.	1 women council meeting held at the district head quarters.	4 women council meetings held at the district head quarters.
	4 women executive meetings held at the district head quarters.	1 women chairperson facilitated at district headquarters.	4 women executive meetings held at the district head quarters.
	4 monitoring and supervision of women projects.		4 monitoring and supervision of women projects.
	Womens day cerebrated Office of women council facilitated.		Womens day cerebrated Office of women council facilitated.
	1 women chairperson facilitated at district headquarters.		1 women chairperson facilitated 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> 5,800	<i>Non Wage Rec't:</i> 1,192	<i>Non Wage Rec't:</i> 5,800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,800	Total 1,192	Total 5,800

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

Vote: 583 Buyende District

Workplan Outputs

UShs Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Non Wage Rec't:</i>	25,993	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	24,355
<i>Domestic Dev't</i>	82,006	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	85,941
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	108,000	Total	0	Total	110,296

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	12 months salary for the district planner, population officer paid at district headquarters.	3 months salary for the district planner, population officer paid at district headquarters.	12 months salary for the district planner, population officer paid at district headquarters.
	4 Quarterly progress reports (performance form B reports) for FY 2012/13 submitted to MoFPED, Kampala and sector line ministries.	Office operations and administrative expenses made at the office.	4 Quarterly progress reports (performance form B reports) for FY 2012/13 submitted to MoFPED, Kampala and sector line ministries.
	1 Annual Performance Contract Form B submitted to MoFPED, Kampala and sector line ministries	1 Annual Performance Contract Form B submitted to MoFPED, Kampala and sector line ministries	1 Annual Performance Contract Form B submitted to MoFPED, Kampala and sector line ministries
	4 Quarterly LGMSD accountabilities for FY 2012/13 submitted to MoLG, Kampala.		4 Quarterly LGMSD accountabilities for FY 2012/13 submitted to MoLG, Kampala.
	12 Monthly TPC minutes held at district headquarters.		12 Monthly TPC minutes held at district headquarters.
	4 quarterly PAF review meeting held at district headquarters.		4 quarterly PAF review meeting held at district headquarters.
	office operations and administrative expenses made at the office.		office operations and administrative expenses made at the office.

<i>Wage Rec't:</i>	56,496	<i>Wage Rec't:</i>	6,500	<i>Wage Rec't:</i>	56,496
<i>Non Wage Rec't:</i>	4,863	<i>Non Wage Rec't:</i>	1,403	<i>Non Wage Rec't:</i>	7,043
<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	61,359	Total	7,903	Total	63,539

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of TPC meetings conducted at district.)	3 (3 sets of TPC meetings conducted at district.)	12 (12 sets of TPC meetings conducted at district.)
No of qualified staff in the Unit	3 (3 qualified staff members to be filled in the unit as follows: 1 District planner 1 Senior planner 1 Population officer.)	3 (3 qualified staff members to be filled in the unit as follows: 1 District planner 1 Senior planner 1 Population officer.)	3 (3 qualified staff members to be filled in the unit as follows: 1 District planner 1 Senior planner 1 Population officer.)
No of minutes of Council meetings with relevant resolutions	12 (12 minutes of council meetings with relevant resolutions held at district.)	3 (3 sets of minutes of council meetings with relevant resolutions held at district.)	12 (12 minutes of council meetings with relevant resolutions held at district.)

Vote: 583 Buyende District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	1 Budget Framework Paper for 2014-15 prepared and submitted to the ministry of finance planning and economic development	OBT software updated in MoFPED, Kampala.	1 Budget Framework Paper for 2015-16 prepared and submitted to the ministry of finance planning and economic development	
	1 Budget prepared and submitted to the ministry.		1 Budget prepared and submitted to the ministry.	
	1		1	
	DDP prepared and submitted to the ministry.		DDP reviewed and submitted to the ministry.	
	6 feed back meetings held at sub county level		6 feed back meetings held at sub county level	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,180	<i>Non Wage Rec't:</i>	320	<i>Non Wage Rec't:</i>	4,180
<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	2,180	Total	320	Total	4,180

Output: Statistical data collection

Non Standard Outputs:	2013 statistical abstract compiled at district.	Not implemented	2014 statistical abstract compiled at district.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0

Output: Demographic data collection

Vote: 583 Buyende District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	4 Quarterly population planning issues disseminated in the district.	Not implemented	4 Quarterly population planning issues disseminated in the district.
	Technical advise & support on Population policy, law & regulations provided.		Technical advise & support on Population policy, law & regulations provided.
	Population matters coordinated & managed.		Population matters coordinated & managed.
	Popn. Data & inform. Collected & disseminated.		Popn. Data & inform. Collected & disseminated.
	Popn. Strategic action plan drawn for district.		Popn. Strategic action plan drawn for district.
	Support integration of popn. Variables into dev't policies, plans & prog's at district & lower levels.		Support integration of popn. Variables into dev't policies, plans & prog's at district & lower levels.
	Increase understanding on the R/Ship between Pop'n. & dev't, strengthen capacity of district & LLG's staff & district dev't committee		Increase understanding on the R/Ship between Pop'n. & dev't, strengthen capacity of district & LLG's staff & district dev't committee
	Quarterly birth and death registration.		Quarterly birth and death registration.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,300	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,300
	<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 3,300	Total 0	Total 3,300

Output: Development Planning

Non Standard Outputs:	6 LLGs Mentored on Development planning.	Not implemented	6 LLGs Mentored on Development planning.
	Backup devices, CDS and other storage devices procured for planning unit.		Backup devices, CDS and other storage devices procured for 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> 2,771	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,771
	<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 2,771	Total 0	Total 2,771

Output: Management Information Systems

Non Standard Outputs:	DTPC and LLGs trained on the use of the computerised performance form B soft ware.	Not implemented.	DTPC and LLGs trained on the use of the computerised performance form B soft ware.
	4 quarterly LOGICS reports submitted to the MOLG		4 quarterly LOGICS reports submitted to the MOLG
	planning unit connected to mobile internet		planning unit connected to mobile internet

Vote: 583 Buyende District

Workplan Outputs

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

10. Planning

<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>	0	<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	0	Total	1,200

Output: Operational Planning

Non Standard Outputs:	4 quarterly status report on implementation of mitigation measures for LDG projects prepared	BOQs and specifications for LDG projects prepared.	4 quarterly status report on implementation of mitigation measures for LDG projects prepared
	BOQs and specifications for LDG projects prepared		BOQs and specifications for LDG projects prepared
	Environmental impact assessment report for all district LDG projects prepared		Environmental impact assessment report for all district LDG projects prepared

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,600	<i>Domestic Dev't</i>	1,052	<i>Domestic Dev't</i>	5,843
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,600	Total	1,052	Total	5,843

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Quarterly LDG monitoring reports prepared and submitted to the ministry of local government	2013 internal assessment report prepared and submitted to ministry of local government.	4 Quarterly LDG monitoring reports prepared and submitted to the ministry of local government
	4 Quarterly PAF monitoring reports prepared and submitted to the ministry of finance , planning and economic development respectively	BOQs prepared at district headquarters.	4 Quarterly PAF monitoring reports prepared and submitted to the ministry of finance , planning and economic development respectively
	2013 internal assessment report prepared and submitted to ministry of local government.	1 Quarterly PAF monitoring reports prepared and submitted to the ministry of finance , planning and economic development respectively	2014 internal assessment report prepared and submitted to ministry of local government.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,180	<i>Non Wage Rec't:</i>	1,373	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,623	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,546
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,803	Total	1,373	Total	4,546

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>Non Wage Rec't:</i>	9,229	<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	9,229	Total	0

Vote: 583 Buyende District

Workplan Outputs

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

10. Planning

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 laptop computer procured for planning unit	N/A	3 desktop computers and 1 printer procured for NRS, DSC and management.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i> 4,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,000	Total 4,500

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	2 filing cabinet procured at district headquarters and 2 bookshelves.	N/A	1 filing cabinet procured at district headquarters and 3 bookshelves.
	<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>	6,397	<i>Domestic Dev't</i> 3,600
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	6,397	Total 3,600

Output: Other Capital

Non Standard Outputs:	2 electric fans procured for the DPU.	N/A	Not planned for
	Window curtains and carpets procured for DPU.		
	1 carpet for the planning unit		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	2,249	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,249	Total 0

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 583 Buyende District

Workplan Outputs

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

11. Internal Audit

Non Standard Outputs:	12 months Salary for 4 officers paid at district, 1 District internal Auditor 1 examiner of accounts 1 internal auditor 1 Office typist 1 bookshelf procured for the office at district headquarters. 1 table and chair procured for the office at district headquarters. 5 workshops and seminars in Kampala. 1 uganda local government internal auditor's association AGM attended in Mbale. 6 consultative visits to ministry headquarters and institutions made. 1 computer serviced at district headquarters. 1 motorcycle repaired and maintained at district headquarters.	3 months Salary for 2 officers paid at district, 1 District internal Auditor 1 examiner of accounts 1 motor cycle repaired at district headquarters. 1 Auditors' workshop attended in Masindi town. Office operations and maintenance.	12 months Salary for 3 officers paid at district, 1 Ag. District internal Auditor 1 examiner of accounts 1 Office typist 5 workshops and seminars in Kampala. 1 uganda local government internal auditor's association AGM attended in Fortportal. 6 consultative visits to ministry headquarters and institutions made. 1 computer serviced at district headquarters. 1 motorcycle repaired and maintained at district headquarters. Office operations and expenses made.
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<i>Wage Rec't:</i>	23,428	<i>Wage Rec't:</i>	3,470	<i>Wage Rec't:</i>	23,428
<i>Non Wage Rec't:</i>	7,125	<i>Non Wage Rec't:</i>	955	<i>Non Wage Rec't:</i>	7,125
<i>Domestic Dev't</i>	3,300	<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	33,853	Total	4,425	Total	30,553

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	10/10 (Every 10th of subsequent month of the next quarter.)	10/10/2013 (1 quarterly internal audit report submitted to CAO's office on 10/10/2013.)	31/07/015 (Every end of subsequent month of the next quarter i.e. Q1 on 31/10/2014; Q2 on 31/01/2015; Q3 on 30/04/2015 and Q4 on 31/07/2015.)
No. of Internal Department Audits	4 (4 quarterly internal department audit conducted at district headquarters.)	1 (1 quarterly internal department audit conducted at district headquarters.)	4 (4 quarterly internal department audit conducted at district headquarters.)

Vote: 583 Buyende District

Workplan Outputs

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

11. Internal Audit

Non Standard Outputs:	4 quarterly auditing of 5 sub-counties' accounts at sub-counties.	1 special audit conducted in Kidera sss	4 quarterly auditing of 5 sub-counties' accounts at sub-counties.
	4 quarterly auditing of UPE capitation grant in 92 primary schools.		2 quarterly auditing of UPE capitation grant in 92 primary schools.
	4 quarterly auditing of USE capitation grant in 12 secondary schools		2 quarterly auditing of USE capitation grant in 12 secondary schools
	5 special audits and investigations executed in the district.		4 special audits and investigations executed in the district.
	4 quarterly auditing in 24 health units conducted in the district.		2 quarterly auditing in 24 health units conducted in the district.
	2 reviews for value of money for SFG, CAIIP, LGMSD etc conducted in the district.		1 internal control systems review carried out at the district.
			1 procurement audit conducted at the district and 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>	6,964	<i>Non Wage Rec't:</i>	776	<i>Non Wage Rec't:</i>	9,978
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,964	Total	776	Total	9,978

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>	6,430	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,430
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,430	Total	0	Total	6,430

<i>Wage Rec't:</i>	6,896,156	<i>Wage Rec't:</i>	1,721,025	<i>Wage Rec't:</i>	9,164,611
<i>Non Wage Rec't:</i>	3,058,805	<i>Non Wage Rec't:</i>	696,397	<i>Non Wage Rec't:</i>	3,689,500
<i>Domestic Dev't</i>	2,712,868	<i>Domestic Dev't</i>	531,656	<i>Domestic Dev't</i>	1,880,562
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	1,710	<i>Donor Dev't</i>	156,000
Total	12,667,830	Total	2,950,788	Total	14,890,672