

# Vote: 583 Buyende District

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## Structure of Draft Performance Contract

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### Terms and Conditions

#### Executive Summary

**A: Revenue Performance and Plans**

**B: Summary of Department Performance and Plans by Workplan**

**C: Draft Annual Workplan Outputs for 2015/16**

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

**E: Quarterly Workplan for 2015/16**

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## Terms and Conditions

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I, as the Accounting Officer for Vote 583 Buyende District, hereby submit the documents listed above which were generated based on the budget laid before Council on \_\_\_\_\_.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

I also commit to preparing a revised Annual and quarterly work plan by the end of June after incorporating the appropriate adjustments following the Budget approval by the Council at the end of May.

Name and Signature:

**Chief Administrative Officer, Buyende District**

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

# Vote: 583 Buyende District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	292,074	114,456	292,074
2a. Discretionary Government Transfers	1,464,692	689,495	1,996,799
2b. Conditional Government Transfers	11,884,946	5,377,832	10,492,482
2c. Other Government Transfers	648,837	941,497	617,882
3. Local Development Grant	444,124	221,821	444,124
4. Donor Funding	156,000	104,537	156,000
<b>Total Revenues</b>	<b>14,890,672</b>	<b>7,449,638</b>	<b>13,999,361</b>

#### Revenue Performance in 2014/15

The cumulative revenue performance of Buyende district by the end of Q2 FY 2014/15 was 50% i.e. Out of the annual budget of shs.14, 890,672,000, shs.7, 419,138,000 was realised at the end of December FY 2014/15 which was equal to the cumulative target of 50%. Local revenue accounted for 2% of the total amount of revenue realized by the end of December 2014. Local revenue performance against the planned was 39%. The cumulative local revenue performance was not good due to low revenue mobilisation and cattle quarantine. Central Government transfer to LG accounted for 97% of the total receipt by the end of December 2014. The performance was very good because of over performance of the release of census funds to the district. The donor funds accounted for 1% of the total amount received.

#### Planned Revenues for 2015/16

For the FY 2015/16, the district plans to receive shs. 292,074,000 as locally raised revenue which constitutes 2% of the total budget; shs.13,551,287,000 as central government transfers which constitutes 97% of the total budget and shs.156,000,000 from donors which constitutes 1% of the total district budget.

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	990,219	432,111	1,184,338
2 Finance	205,246	121,079	263,439
3 Statutory Bodies	425,370	192,739	475,395
4 Production and Marketing	481,986	177,969	407,764
5 Health	1,625,324	780,814	1,520,401
6 Education	9,430,905	4,065,581	8,259,278
7a Roads and Engineering	692,451	146,701	711,828
7b Water	542,952	267,129	555,655
8 Natural Resources	92,972	26,750	87,729
9 Community Based Services	260,078	109,790	293,242
10 Planning	96,208	593,929	163,545
11 Internal Audit	46,961	20,477	76,747
<b>Grand Total</b>	<b>14,890,672</b>	<b>6,935,068</b>	<b>13,999,361</b>
Wage Rec't:	9,164,611	4,030,555	8,493,070
Non Wage Rec't:	3,689,500	2,249,925	3,643,147
Domestic Dev't	1,880,562	559,075	1,707,144
Donor Dev't	156,000	95,513	156,000

# Vote: 583 Buyende District

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## Executive Summary

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### *Expenditure Performance in 2014/15*

Out of the funds received, a total of shs. 3,614,560,000 was spent in the different expenditure centres. Of the funds spent, 56% was used to pay staff salaries, 38% for recurrent nonwage and 2% for development projects and 1% donor activities. In the Q1 FY 2014/15, the administration spent 3% of the total district actual expenditure, 2% on Finance sector, 2% on statutory bodies, 3% on production and marketing, 11% on health sector, 58% on Education, 1% on Roads and Engineering, 1 on water sector, 0.5% on Natural resources sector, 1.1% on community Based services, 16% on Planning sector and 0.2% on internal audit department.

### *Planned Expenditures for 2015/16*

For the FY 2015/16, the district plans to spend shs. 13,999,361,000 and out of which 8.5% will be spent on administration department, 1.9% on finance, 3.4% on statutory bodies, 2.9% production and marketing, 10.9% health, 59% education, 5.1% roads and engineering, 4% water, 0.6% Natural resources, 2.1% community based services, 1.2% planning and 0.5% internal audit.

### **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

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>292,074</b>	<b>114,456</b>	<b>292,074</b>
Miscellaneous	23,500	205	23,500
Animal & Crop Husbandry related levies	10,500	17,166	10,500
Land Fees	3,750	175	3,750
Local Service Tax	27,150	33,819	27,150
Market/Gate Charges	86,979	28,316	86,979
Other Fees and Charges	22,870	4,471	22,870
Other licences	51,105	8,272	51,105
Park Fees	1,068	1,782	1,068
Public Health Licences	2,000	300	2,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	630	0	630
Application Fees	25,375	0	25,375
Business licences	28,897	18,950	28,897
Registration of Businesses	8,250	1,000	8,250
<b>2a. Discretionary Government Transfers</b>	<b>1,464,692</b>	<b>689,495</b>	<b>1,996,799</b>
Transfer of District Unconditional Grant - Wage	753,121	355,570	1,076,385
Transfer of Urban Unconditional Grant - Wage	125,194	40,735	102,139
Urban Unconditional Grant - Non Wage	90,583	45,292	80,789
District Unconditional Grant - Non Wage	495,795	247,898	737,485
<b>2b. Conditional Government Transfers</b>	<b>11,884,946</b>	<b>5,377,832</b>	<b>10,492,482</b>
Conditional Grant to Secondary Salaries	623,128	270,043	497,458
Conditional Grant to Secondary Education	1,295,747	648,282	1,022,613
Conditional Grant to Primary Salaries	6,338,995	2,752,274	5,530,623
Conditional Grant to Primary Education	581,182	276,046	606,003
Conditional Grant to PHC Salaries	1,078,920	556,061	1,043,921
Conditional Grant to PHC- Non wage	112,485	56,312	185,197
Conditional Grant to PHC - development	98,934	49,468	20,698
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Conditional Grant to NGO Hospitals	90,505	45,252	90,505
Conditional Grant to Functional Adult Lit	15,630	7,816	15,630
Conditional Grant to SFG	421,303	210,652	406,090
Conditional Grant for NAADS	146,899	0	0
Conditional transfers to School Inspection Grant	40,216	20,079	33,483
Conditional Grant to Agric. Ext Salaries	12,490	6,538	106,074
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,605	2,302	4,605
Conditional Grant to Community Devt Assistants Non Wage	3,959	1,980	3,959
Conditional Grant to PAF monitoring	30,379	15,190	29,862
NAADS (Districts) - Wage	98,345	51,240	
Conditional transfer for Rural Water	502,320	251,160	502,320
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	55,008	5,400	73,079
Conditional transfers to DSC Operational Costs	22,472	11,236	22,472
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	44,026	85,987
Conditional transfers to Special Grant for PWDs	29,766	14,882	29,766

# Vote: 583 Buyende District

## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional Grant to Women Youth and Disability Grant	14,257	7,128	14,257
Conditional transfers to Production and Marketing	80,812	40,406	93,422
Sanitation and Hygiene	22,000	11,000	22,000
<b>2c. Other Government Transfers</b>	<b>648,837</b>	<b>941,497</b>	<b>617,882</b>
Youth Livelihood Programme (YLP)		6,000	
GBV		14,940	
UNEB contribution to P.LE		5,657	
Census fund		559,466	
Road Maintenance-Road fund	648,837	355,434	617,882
<b>3. Local Development Grant</b>	<b>444,124</b>	<b>221,821</b>	<b>444,124</b>
LGMSD (Former LGDP)	444,124	221,821	444,124
<b>4. Donor Funding</b>	<b>156,000</b>	<b>104,537</b>	<b>156,000</b>
Uganda NTD Programme	24,000	35,874	24,000
climate smart Agriculture(CSA)		29,708	
PCV 10	24,000	0	24,000
UNICEF	58,000	36,566	58,000
Global fund	50,000	2,389	50,000
<b>Total Revenues</b>	<b>14,890,672</b>	<b>7,449,638</b>	<b>13,999,361</b>

### Revenue Performance up to the end of December 2014/15

#### (i) Locally Raised Revenues

For the period July - December FY 2014/15, the district raised local revenue of shs. 67,514,000 against a budget of shs.292,074,000 indicating percentage realisation of 23. 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 2014/15, the central transfers received by the district amounted to shs.3,872,001,000 against the budget of shs. 14,442,598,000 indicating percentage realization of 27 which was slightly above the percentage target of 25%. The 2% surplus was caused by the release of funds from the centre for conducting census activities of 2014.

#### (iii) Donor Funding

For the period July -December FY 2014/15, the donor funds received by the district amounted to shs.48,420,000. The funds were for GBV activities and NTD control programme activities.

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

For the FY 2015/16, 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.

#### (ii) Central Government Transfers

For the FY 2015/16, the district plans to receive shs.13,251,078,000 as central government transfers. This constitutes 97% of the total district budget. Out of the total central transfers, discretionary government transfers constitutes 13%, conditional Government transfers 77%, other government transfers 5% and Local development government service delivery 5%. However, there was significant decrease in the central government transfers because of the reduction in IPFs of conditional government transfers.

#### (iii) Donor Funding

For the FY 2015/16, the district plans to receive shs.156,000,000 from donors which constitutes 1% of the total district budget.

**Vote: 583** Buyende District

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# Vote: 583 Buyende District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	649,121	256,217	746,147
Transfer of District Unconditional Grant - Wage	265,498	102,230	322,171
Conditional Grant to PAF monitoring	6,279	5,604	10,692
District Unconditional Grant - Non Wage	72,140	35,827	117,157
Locally Raised Revenues	9,493	6,746	25,097
Multi-Sectoral Transfers to LLGs	295,711	105,809	271,029
<i>Development Revenues</i>	341,098	181,021	438,191
District Unconditional Grant - Non Wage	98,735	41,018	200,000
LGMSD (Former LGDP)	119,316	98,315	145,515
Locally Raised Revenues	60,519	19,451	30,148
Multi-Sectoral Transfers to LLGs	62,528	22,236	62,528
<b>Total Revenues</b>	<b>990,219</b>	<b>437,237</b>	<b>1,184,338</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	649,121	256,034	746,147
Wage	390,691	122,018	424,310
Non Wage	258,429	134,017	321,836
<i>Development Expenditure</i>	341,098	176,076	438,191
Domestic Development	341,098	176,076	438,191
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>990,219</b>	<b>432,111</b>	<b>1,184,338</b>

#### Department Revenue and Expenditure Allocations Plans for 2015/16

For the FY 2015/16 the administration department will receive shs. 1,149,609,000 and sources of funding include: PAF monitoring of 1% of the total departmental budget, District unconditional grant non wage 22%, locally raised revenue 7%, multi-sectorial transfers to LLGs 38% and district unconditional grant wage 20%, LGMSD (Former LGDP) 13%. Out of the total funds received, 20% will be spent on wages, 34% on non wage recurrent activities and 46% on domestic development.

#### (ii) Summary of Past and Planned Workplan Outputs

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

*Function: 1381 District and Urban Administration*

# Vote: 583 Buyende District

## Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	3	3	3
Availability and implementation of LG capacity building policy and plan	yes	yes	Yes
%age of LG establish posts filled	65	0	10
No. of monitoring visits conducted	4	2	4
No. of monitoring reports generated	4	2	
No. of solar panels purchased and installed	2	0	2
No. of administrative buildings constructed	1	1	1
No. of vehicles purchased	0	0	1
No. of computers, printers and sets of office furniture purchased	3	0	2
<b>Function Cost (UShs '000)</b>	<b>990,219</b>	<b>432,111</b>	<b>1,184,338</b>
<b>Cost of Workplan (UShs '000):</b>	<b>990,219</b>	<b>432,111</b>	<b>1,184,338</b>

### Planned Outputs for 2015/16

1 administrative building phase III constructed at district headquarters. Assorted District Office Furniture for the newbuilding procured at district headquarters. 2 solar panels purchased and installed at new administration building and community hall.

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

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

#### 1. 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. Inadequate office accommodation

The staff in administration department lacks enough office space.

## 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/101	Igonda Alfred	Parish Chief	U7U	333,444	4,001,328
BYD/MGT/101	Kasolo James	Parish Chief	U7U	333,444	4,001,328



**Vote: 583** Buyende District**Workplan 1a: Administration****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/MGT/101	Kitamirike James	Parish Chief	U7U	377,781	4,533,372
BYD/MGT/101	Mubiru Davis	Parish Chief	U7U	333,444	4,001,328
BYD/MGT/101	Mulali Samuel	Parish Chief	U7U	333,444	4,001,328
BYD/MGT/101	Baguma Grace	Parish Chief	U7U	333,444	4,001,328
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,540,012</b>

**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/101	Kabambwe Charles	Parish Chief	U7U	377,781	4,533,372
BYD/MGT/101	Kauba Moses	Parish Chief	U7U	333,444	4,001,328
BYD/MGT/101	Mutalya Paul	Parish Chief	U7U	377,781	4,533,372
BYD/MGT/101	Bamwise Charles	Parish Chief	U7U	377,781	4,533,372
BYD/MGT/101	Matege Charles	Parish Chief	U7U	377,781	4,533,372
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,134,816</b>

**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/101	Kitimbo Julius	Driver	U8U	333,444	4,001,328
BYD/FIN/10204	Bukule Bernard Matege	Assistant Law Enforceme	U8U	333,444	4,001,328
BYD/MGT/101	Elizabeth Takwiidhi	OFFICE ATTENDANT	U8U	213,832	2,565,984
BYD/MGT/101	Grace Isabirye	Driver	U8U	213,832	2,565,984
BYD/MGT/101	Jackline Naigaga	OFFICE ATTENDANT	U8U	213,832	2,565,984
BYD/MGT/101	Bagalana Patrick	Office Attendant	U8U	237,069	2,844,828
BYD/MGT/101	Alfred Bigirwa	Office Attendant	U8U	219,909	2,638,908
BYD/MGT/101	Kaudha Harriet	Office typist	U7U	333,444	4,001,328
BYD/MG/10206	Webukya Mudathiru	Town Agent	U7U	333,444	4,001,328
BYD/MGT/101	Baliluno David	ASSistant PROCuREM	U5	605,670	7,268,040

**Vote: 583** Buyende District**Workplan 1a: Administration****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/MGT/101	Batuli Yefasi	Information Officer	U4L	672,792	8,073,504
BYD/MGT/101	Babirye Oliver	Records Officer	U4L	672,792	8,073,504
BYD/MGT/101	Batuli David Joseph	Human Resource Officer	U4L	902,612	10,831,344
BYD/MGT/101	Bataze Muganza Azaliya	Senior Assistant Secretar	U3L	503,172	6,038,064
BYD/MGT/101	Margaret Mpatogera	Assistant Chief Administ	U3L	990,589	11,887,068
BYD/MGT/101	Babiwemba Margaret	Senior Human Resource	U3L	990,589	11,887,068
BYD/MGT/101	Wambi Richard	Principal Assistant Secret	U2L	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>108,748,152</b>

**Cost Centre : Buyende TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/MGT/101	Paul Magana	Town Agent	U7U	333,444	4,001,328
BYD/MGT/101	Kirunda Proscovia	Stenographer Secretary	U5L	463,264	5,559,168
BYD/MGT/102	Paul Samuel Mbiwa	Town Clerk (Principal T	U2L	1,291,880	15,502,560
BYD/MGT/101	Kalekwa Betty Babirye	Town Clerk (Principal T	U2L	377,781	4,533,372
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,596,428</b>

**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/101	Tigatoola Moses	Parish Chief	U7U	394,159	4,729,908
BYD/MGT/101	Balaba Musa	Parish Chief	U7U	377,781	4,533,372
BYD/MGT/101	Mukyala Deborah	Parish Chief	U7U	333,444	4,001,328
BYD/MGT/101	Kayanga Annet	Parish Chief	U7U	333,444	4,001,328
BYD/MGT/101	Kabaale Samuel	Senior Assistant Secretar	U3L	923,054	11,076,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,342,584</b>

**Subcounty / Town Council / Municipal Division : KIDERA**

# Vote: 583 Buyende District

## Workplan 1a: Administration

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/MGT/101	Tibengana James	Parish Chief	U7U	333,444	4,001,328
BYD/CD/10166	Pulisi David	Parish Chief	U7U	333,444	4,001,328
BYD/MGT/101	Medard Kajumbula	Parish Chief	U7U	333,444	4,001,328
BYD/MGT/101	Kalumba James	Parish Chief	U7U	333,444	4,001,328
BYD/MGT/101	Nsenke Abubaker Waisadha	Parish Chief	U7U	377,781	4,533,372
BYD/MGT/101	Tembe Monic	Senior Assistant Secretar	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,425,752</b>

### 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/101	Ronald Pamba	Askari	U8L	213,832	2,565,984
BYD/MGT/101	Balinaine Silyvester	Parish Chief	U7U	333,444	4,001,328
BYD/MGT/101	Faruk Mwiru	Senior Assistant Secretar	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,454,380</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>264,242,124</b>

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	201,509	117,217	261,689
Transfer of District Unconditional Grant - Wage	111,952	50,280	160,004
Conditional Grant to PAF monitoring	5,560	2,478	4,756
District Unconditional Grant - Non Wage	18,100	15,168	36,923
Locally Raised Revenues	8,362	10,681	12,690
Multi-Sectoral Transfers to LLGs	57,535	38,609	47,315
<i>Development Revenues</i>	3,737	2,500	1,750
Locally Raised Revenues	1,000	0	
Multi-Sectoral Transfers to LLGs	2,737	2,500	1,750

# Vote: 583 Buyende District

## Workplan 2: Finance

<b>Total Revenues</b>	<b>205,246</b>	<b>119,717</b>	<b>263,439</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>201,509</i>	<i>118,579</i>	<i>261,689</i>
Wage	111,951	54,378	160,004
Non Wage	89,557	64,201	101,684
<i>Development Expenditure</i>	<i>3,737</i>	<i>2,500</i>	<i>1,750</i>
Domestic Development	3,737	2,500	1,750
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>205,246</b>	<b>121,079</b>	<b>263,439</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

For the FY 2015/16, the Finance department will receive shs. 205,386,000 and sources of funding include: PAF monitoring of 2% of the total departmental budget, District unconditional non wage grant 13%, locally raised revenue 6%, multi-sectorial transfers to LLGs 24% and district unconditional grant wage 55%. Out of the total funds received, 55% will be spent on wages, 45% on non wage recurrent activities and 1% on domestic development.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	15/07/2015	15/07/2015	15/07/2016
Value of LG service tax collection	29000000	9162166	40000000
Value of Other Local Revenue Collections	112000000	760000	112000000
Date of Approval of the Annual Workplan to the Council	14/02/2014	28/7/2014	14/04/2015
Date for presenting draft Budget and Annual workplan to the Council	13/03/2014	13/03/2015	13/03/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014	30/07/2015
<b>Function Cost (UShs '000)</b>	<b>205,245</b>	<b>121,079</b>	<b>263,439</b>
<b>Cost of Workplan (UShs '000):</b>	<b>205,245</b>	<b>121,079</b>	<b>263,439</b>

### Planned Outputs for 2015/16

on 15/07/2015 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. Office operations and expenses met at district headquarters. 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 2015/16 approved by council on 14th 04 2015 at district headquarters.

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

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

#### 1. lack of transport facilities

This makes the monitoring and supervision of local revenue collection difficult

## Vote: 583 Buyende District

### Workplan 2: Finance

#### 2. Tax defaulting

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

#### 3. Limited staffing

The department lack key staff members which makes implementation of projects.

### 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	Accounts Assistant	U7U - 3	333,444	4,001,328
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,001,328</b>

#### Subcounty / Town Council / Municipal Division : BUYENDE TC

##### Cost Centre : Buyende TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/FIN/10166	Emma Wagabaza	Accounts Assistant	U7U	333,444	4,001,328
BYD/FIN/10168	Joseph Walugo	Accounts Assistant	U7U	333,444	4,001,328
BYD/FIN/10170	Charles Isingoma	Assistant Tax Officer	U6U	425,074	5,100,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,103,544</b>

##### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/FIN/10173	Yonna Isabirye	Office Attendant	U8U	209,859	2,518,308
BYD/FIN/10136	Njwandi Musana Abraham	Accounts Assistant	U7U	316,393	3,796,716
BYD/FIN/10139	Nemwa Amina	Accounts Assistant	U7U	316,393	3,796,716
BYD/FIN/10142	Nangobi Fazira	Office Typist	U7U	316,393	3,796,716
BYD/FIN/10140	Mugweri Julius	Accounts Assistant	U7U	316,393	3,796,716
BYD/FIN/10137	Kyami Alex	Accounts Assistant	U7U	316,393	3,796,716
BYD/FIN/10141	Ekirire Gladys	Accounts Assistant	U7U	333,444	4,001,328
BYD/FIN/10129	Kifumba Paul	Senior Accounts Assistan	U5U	605,670	7,268,040
BYD/FIN/10135	Beebwa Gracious	Senior Accounts Assistan	U5U	605,670	7,268,040

# Vote: 583 Buyende District

## Workplan 2: Finance

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/FIN/10134	Galubaale Jackson	Senior Accounts Assistan	U5U	605,670	7,268,040
BYD/FIN/10131	Kagenda Anthony	Senior Accounts Assistan	U5U	577,405	6,928,860
BYD/FIN/10133	Isabirye David	Senior Accounts Assistan	U5U	605,670	7,268,040
BYD/FIN/10128	Byegalalyo Geoffrey	Accountant	U4U	892,574	10,710,888
BYD/FIN/10132	Ssebidde Muyende	Senior Accountant	U3U	529,930	6,359,160
BYD/FIN/10127	Mulamba Patrice Osbert	Chief Finance Officer	U1EU	1,669,621	20,035,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,609,736</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>115,714,608</b>

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	425,370	192,750	475,395
Conditional transfers to Councillors allowances and E:	55,008	5,400	73,079
Conditional transfers to DSC Operational Costs	22,472	11,236	22,472
Conditional transfers to Salary and Gratuity for LG ele	111,946	44,026	85,987
District Unconditional Grant - Non Wage	72,352	38,357	107,622
Conditional Grant to PAF monitoring	7,400	3,305	6,811
Multi-Sectoral Transfers to LLGs	100,049	46,993	100,049
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Locally Raised Revenues	3,500	20,373	26,918
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
<b>Total Revenues</b>	<b>425,370</b>	<b>192,750</b>	<b>475,395</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	425,370	192,739	475,395
Wage	134,418	53,026	136,469
Non Wage	290,952	139,713	338,927
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>425,370</b>	<b>192,739</b>	<b>475,395</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

For the FY 2015/16, the statutory bodies department will receive shs. 475,395,000 and sources of funding include: Conditional grant to DSC chair's salaries 5%, conditional transfers to DSC/PAC/Land board/ contracts

# Vote: 583 Buyende District

## Workplan 3: Statutory Bodies

committee 6%, 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 18%, PAF monitoring of 1% of the total departmental budget, District unconditional grant non wage 23%, locally raised revenue 6% and multi-sectorial transfers to LLGs 21%. Out of the total funds received, 29% will be spent on wages, 71% on non wage recurrent activities and 0% on domestic development. The total revenue that will be received by the department increased by 11% compared to FY 2014/15 as a result of increase of IPFs of local revenue.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	60	0	20
No. of Land board meetings	4	2	4
No. of Auditor Generals queries reviewed per LG	4	2	4
No. of LG PAC reports discussed by Council	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>425,370</b>	<b>192,739</b>	<b>475,395</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>425,370</b>	<b>192,739</b>	<b>475,395</b>

### Planned Outputs for 2015/16

Gratuity for district 16 political leaders paid budget estimates for the FY 2015/16 approved by council at district headquarters. Budget estimates for the FY 2015/16 laid to council at the district. 5- year development work plan for the FY 2015/16 -2019/20 approved by council at the district. Revenue enhancement work plan for the FY 2015/16 approved by council at the district. Procurement work plan for the FY 2015/16 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. 4 land board meetings at district headquarters. 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 2016/17 discussed by sector committee at district. 5- year development work plan for the FY 2015/16 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

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

## Vote: 583 Buyende District

### *Workplan 3: Statutory Bodies*

#### *1. 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.

#### *2. Lack of storage facilities*

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

#### *3. Budget shortfalls*

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

### **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/COU/1021	Mpaulo Charles	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

#### *Subcounty / Town Council / Municipal Division : BUYENDE*

##### *Cost Centre : BUYENDE*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/COU/1021	Tibananuka Francis	LCIII Chairperson	POLITIC	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>

#### *Subcounty / Town Council / Municipal Division : BUYENDE TC*

##### *Cost Centre : BUYENDE TC*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/COU/1021	Balidawa Mayengo Henry	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

##### *Cost Centre : Statutory Bodies*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/COU/1022	Musoke Robert	District Speaker	POLITIC	624,000	7,488,000
BYD/COU/1021	Magana Scholastica Nad	District Vice Chairperson	POLITIC	1,040,000	12,480,000



**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	Kanaku Micheal	District Chairperson	POLITIC	2,080,000	24,960,000
BYD/COU/1020	Isabirye Richard Kigozi	Secretary for Finance	POLITIC	520,000	6,240,000
BYD/DSC/1021	Pauline Aliseka	Chairperson District Serv	POLITIC	1,500,000	18,000,000
BYD/DSC/1016	Nangobi Rose Kabenge	Secretary for Social Servi	POLITIC	664,475	7,973,700
BYD/COU/1021	Namaliri Annet	Secretary for Works	POLITIC	524,000	6,288,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,429,700</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/COU/1021	Kiiza David	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/COU/1022	Kiiza William	LCIII Chairperson	POLITIC	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>102,255,132</b>

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

	<i>UShs Thousand</i>		
	2014/15 Approved Budget	2014/15 Outturn by end Dec	
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	266,641	156,687	356,382
Conditional transfers to Production and Marketing	36,365	18,183	42,040
District Unconditional Grant - Non Wage	4,300	1,441	6,396
Locally Raised Revenues		0	986
NAADS (Districts) - Wage	98,345	51,240	
Transfer of District Unconditional Grant - Wage	108,311	77,444	194,055
Multi-Sectoral Transfers to LLGs	6,830	1,842	6,830

# Vote: 583 Buyende District

## Workplan 4: Production and Marketing

Conditional Grant to Agric. Ext Salaries	12,490	6,538	106,074
<i>Development Revenues</i>	<i>215,345</i>	<i>51,931</i>	<i>51,382</i>
Conditional transfers to Production and Marketing	44,446	22,223	51,382
Donor Funding		29,708	
Conditional Grant for NAADS	146,899	0	0
Multi-Sectoral Transfers to LLGs	24,000	0	
<b>Total Revenues</b>	<b>481,986</b>	<b>208,618</b>	<b>407,764</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>266,641</i>	<i>156,650</i>	<i>356,382</i>
Wage	219,146	84,133	300,129
Non Wage	47,495	72,517	56,252
<i>Development Expenditure</i>	<i>215,345</i>	<i>21,319</i>	<i>51,382</i>
Domestic Development	215,345	0	51,382
Donor Development	0	21,319	0
<b>Total Expenditure</b>	<b>481,986</b>	<b>177,969</b>	<b>407,764</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

For the FY 2015/16, the production and marketing department will receive shs.349,484,000 and sources of funding include: Conditional grant to Agric. Ext. Salaries 30%, conditional transfers to production and marketing 27%, District unconditional grant non wage 2%, multi-sectorial transfers to LLGs 2%, NAADS wage 0% and district unconditional grant wage 39%, Conditional Grant for NAADS 0%. Out of the total funds received, 69% will be spent on wages, 16% on non wage recurrent activities and 15% on domestic development. The total revenue that will be received by the department decreased by 27% compared to FY 2014/15 as a result of no of IPFs of District NAADS grant.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	3	0	0
No. of functional Sub County Farmer Forums	6	0	0
No. of farmers accessing advisory services	1092	0	0
No. of farmers receiving Agriculture inputs	1092	0	0
<b>Function Cost (UShs '000)</b>	<b>177,490</b>	<b>51,960</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	100000	65000	100000
Number of anti vermin operations executed quarterly	120	40	8
No. of parishes receiving anti-vermin services	39	10	8
No. of tsetse traps deployed and maintained	600	150	600
No of plant clinics/mini laboratories constructed		0	1
<b>Function Cost (UShs '000)</b>	<b>300,660</b>	<b>124,118</b>	<b>404,256</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 583 Buyende District

## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in	4	1	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	15	60
No of businesses issued with trade licenses	60	15	60
No of awareness radio shows participated in	4	1	4
No of businesses assisted in business registration process	20	5	20
No. of enterprises linked to UNBS for product quality and standards	60	15	60
No of cooperative groups supervised	26	16	0
No. of cooperative groups mobilised for registration	26	12	0
No. of cooperatives assisted in registration	26	6	0
A report on the nature of value addition support existing and needed	no	no	no
<b>Function Cost (US\$ '000)</b>	<b>3,836</b>	<b>1,891</b>	<b>3,508</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>481,986</b>	<b>177,969</b>	<b>407,764</b>

### Planned Outputs for 2015/16

3,200 Kuroiler birds +management packages procured and distributed to 160 selected HIV/AIDS affected farming households, 600 farmers trained on pasture development and nutrition, 24 surveillance visits conducted on Crop weeds, pests and disease, and invasive species, 04 technical staff planning meeting conducted at district Hqrs, 04 Quarterly work plans & quarterly reports prepared and submitted to MAAIF, MoLG & MFPED, 27 staff paid salaries for 12 months. 08 water monitoring & surveillance patrols conducted on R. Nile and Lake Kyoga. 570 tsetse control traps maintained and serviced in the field. 1500 farmers trained on control of crop destructive vermin.

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

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

#### 1. Low staffing

- Low staffing levels leading to work overload

#### 2. Unreliable weather

- Over dependence on rain-fed agriculture has affected agricultural production and productivity.

#### 3. Inflation

- High cost of agricultural inputs

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : BUYENDE

**Vote: 583** Buyende District**Workplan 4: Production and Marketing****Cost Centre : Production\_and\_marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/PROD/101	Mukesi Ferdinand	Assistant Fisheries Office	U5Sc	655,459	7,865,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,865,508</b>

**Subcounty / Town Council / Municipal Division : BUYENDE TC****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	U8U	219,901	2,638,812
BYD/PROD/101	Mutagaya M. Asiya	Stenographer Secretary	U5L	463,264	5,559,168
BYD/PROD/101	Namayo Wilber	Commercial Officer	U4L	766,589	9,199,068
BYD/PROD/101	Mwase Ibanda Stephen	Agricultural Officer	U4Sc	1,143,694	13,724,328
BYD/PROD/101	Muwadi John	Senior Fisheries Officer	U3Sc	1,251,329	15,015,948
BYD/PROD/101	Dr. Kagwa Fredrick	Senior Veterinary Officer	U3Sc	1,251,329	15,015,948
BYD/PROD/101	Kabbale Fredrick George	Principal Entomological	U2Sc	2,328,850	27,946,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>89,099,472</b>

**Subcounty / Town Council / Municipal Division : Kagulu****Cost Centre : Production and marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/PROD/101	Oenen Jorame	Assistant Fisheries Office	U5SC	666,237	7,994,844
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,994,844</b>

**Cost Centre : Production\_and\_marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/PROD/101	Dr. Kitamirike Joseph	Veterinary Officer	U4Sc	1,131,967	13,583,604
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,583,604</b>

**Subcounty / Town Council / Municipal Division : KIDERA****Cost Centre : Production\_and\_marketing**

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

## Workplan 4: Production and Marketing

### Cost Centre : Production\_and\_marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/PROD/101	Okileng James Basil	Assistant Fisheries Office	U5Sc	666,237	7,994,844
BYD/PROD/101	Kapere Fred Lukalango	Assistant Fisheries Office	U5Sc	655,459	7,865,508
BYD/PROD/101	Dr. Onyango Charles Ogumb	Veterinary Officer	U4Sc	1,177,688	14,132,256
BYD/PROD/101	Ayewi Daniel	Agricultural Officer	U4Sc	1,131,209	13,574,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,567,116</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>162,110,544</b>

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,298,641	657,625	1,321,954
Multi-Sectoral Transfers to LLGs	2,331	0	2,331
Conditional Grant to NGO Hospitals	90,505	45,252	90,505
Conditional Grant to PHC- Non wage	112,485	56,312	185,197
Conditional Grant to PHC Salaries	1,078,920	556,061	1,043,921
District Unconditional Grant - Non Wage	14,400	0	
<i>Development Revenues</i>	326,683	124,296	198,447
Conditional Grant to PHC - development	98,934	49,468	20,698
Donor Funding	156,000	74,829	156,000
LGMSD (Former LGDP)	50,000	0	
Multi-Sectoral Transfers to LLGs	21,749	0	21,749
<b>Total Revenues</b>	<b>1,625,324</b>	<b>781,922</b>	<b>1,520,401</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,298,641	657,549	1,321,954
Wage	1,078,920	556,061	1,043,921
Non Wage	219,721	101,487	278,033
<i>Development Expenditure</i>	326,683	123,265	198,447
Domestic Development	170,683	49,071	42,447
Donor Development	156,000	74,194	156,000
<b>Total Expenditure</b>	<b>1,625,324</b>	<b>780,814</b>	<b>1,520,401</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

For the FY 2015/16, the Health department plans to receive shs. 1,520,401,000 and sources of funding include: Conditional grant to NGO hospitals 6% of the total departmental budget, conditional grant to PHC- non wage recurrent 12%, conditional grant to PHC- salaries 69%, district unconditional grant non wage recurrent 0%, multisectorial transfers to LLGs 2%, conditional grant to PHC development 1%. Out of the total funds received, 69% will be spent

# Vote: 583 Buyende District

## Workplan 5: Health

on wages, 18% on non wage recurrent activities and 13% on domestic development including donor funding. The total revenue planned for the department reduced by 6% as a result of reduction in the IPFs of PHC development.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Number of inpatients that visited the NGO hospital facility	1000	465	0
No. and proportion of deliveries conducted in NGO hospitals facilities.	200	105	0
Number of outpatients that visited the NGO hospital facility	4000	2156	0
Number of outpatients that visited the NGO Basic health facilities	40000	12170	40000
Number of inpatients that visited the NGO Basic health facilities	500	395	500
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	233	600
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000	2206	5000
Number of trained health workers in health centers	160	160	160
No. of trained health related training sessions held.	2	2	2
Number of outpatients that visited the Govt. health facilities.	120000	83500	120000
Number of inpatients that visited the Govt. health facilities.	7000	4350	7000
No. and proportion of deliveries conducted in the Govt. health facilities	5000	2100	5000
%age of approved posts filled with qualified health workers	70	0	75
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30	95	50
No. of children immunized with Pentavalent vaccine	5000	18170	5000
No of healthcentres constructed	1	0	0
No of healthcentres rehabilitated	2	0	1
No of staff houses constructed	2	1	0
<b>Function Cost (UShs '000)</b>	<b>1,625,324</b>	<b>780,814</b>	<b>1,520,401</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,625,324</b>	<b>780,814</b>	<b>1,520,401</b>

### Planned Outputs for 2015/16

3-stance pitlatrine constructed at Ikanda HCII, retention paid for the construction of staff house at Kakooge HCII and at Namusikizi HCII, replacement of ceiling of maternity ward at Kidera HCIV, construction of incinerator at Kidera HCIV, renovation of Bukungu HCII and placenta pit. 1 hudson spray pump purchased for the health department.

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

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

#### 1. Inadequate staffing

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

# Vote: 583 Buyende District

## Workplan 5: Health

### 2. 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.

### 3. 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.

## 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/10042	Kiduma Haruna	Askari	U8L	275,660	3,307,920
BYD/MD/10041	Ngobi Moses	Nursing Assistant	U8U	459,574	5,514,888
BYD/MD/10040	Baweza Felista	Enrolled Midwife	U7U	601,208	7,214,496
BYD/MD/10031	Siwa Joel	Enrolled Nurse	U7U	575,915	6,910,980
BYD/MD/10038	Nakami Nuru	Enrolled Nurse	U7U	575,915	6,910,980
BYD/MD/10035	Mbeiza Sarah	Enrolled Nurse	U7U	575,915	6,910,980
BYD/MD/10032	Kiwala Florence	Enrolled Midwife	U7U	601,208	7,214,496
BYD/MD/10034	Kawala Irene	Enrolled Nurse	U7U	601,208	7,214,496
BYD/MD/10039	Isabirye Atanansio	Health Assistant	U7U	575,915	6,910,980
BYD/MD/10033	Kadaya Ibrahim	Laboratory Assistant	U7U	601,208	7,214,496
BYD/MD/10037	Kawala Irene	Health Assistant	U7U	460,868	5,530,416
BYD/MD/10036	Namukobe Prossy	Health Assistant	U7U	575,915	6,910,980
BYD/MD/10030	Mpala Swai Noah	Clinical Officer	U5Sc	924,091	11,089,092
BYD/MD/10029	Kakuuku Henry	Clinical Officer	U5Sc	769,542	9,234,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,089,704</b>

#### Cost Centre : Bugaya HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/MD/10201	Alex Waiswa	Laboratory Assistant	U7U	577,257	6,927,084
BYD/MD/10199	Suzan Namuwaya	Enrolled Midwife	U7U	633,821	7,605,852
BYD/MD/11369	Nyachwo Immaculate Mary	Nursing Officer (Midwife)	U5Sc	898,337	10,780,044
BYD/MD/10200	Joy Namukose	Nursing Officer (Nursing)	U5Sc	898,337	10,780,044

**Vote: 583** Buyende District**Workplan 5: Health****Cost Centre : Bugaya HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/MD/10205	Flavia Nakasi	Nursing Officer (Nursing)	U5Sc	898,337	10,780,044
BYD/MD/11377	Isabirye Henry	Clinical Officer	U5Sc	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,653,112</b>

**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/10046	Nangobi Mary	Enrolled Midwife	U7U	575,915	6,910,980
BYD/MD/10047	Nalwaniko Elizabeth	Enrolled Midwife	U7U	575,915	6,910,980
BYD/MD/10048	Kyebawaire Lydia	Enrolled Nurse	U7U	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,236,956</b>

**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	U5Sc	769,542	9,234,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,234,504</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,910,980</b>

**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 Assistant	U8U	354,334	4,252,008
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,252,008</b>

**Subcounty / Town Council / Municipal Division : BUYENDE TC**



**Vote: 583** Buyende District**Workplan 5: Health****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	286,427	3,437,124
BYD/MD/10090	Kaitire Harriet	Nursing Assistant	U8U	354,334	4,252,008
BYD/MD/10086	Tibiwa Veronica	Enrolled Midwife	U7U	575,915	6,910,980
BYD/MD/10082	Mutesi Rehema	Enrolled Nurse	U7U	575,915	6,910,980
BYD/MD/10083	Konso Ruth	Enrolled Midwife	U7U	575,915	6,910,980
BYD/MD/10088	Byona George Musinguzi	Health Information Assist	U7U	565,427	6,785,124
BYD/MD/10081	Achom Esther	Enrolled Nurse	U7U	575,915	6,910,980
BYD/MD/10080	Achoda Daniel	Enrolled Nurse	U7U	575,915	6,910,980
BYD/MD/10084	Nakazibwe Angella	Enrolled Midwife	U7U	575,915	6,910,980
BYD/MD/10079	Isabirye Nelson	Clinical Officer	U5Sc	898,337	10,780,044
BYD/MD/10091	Wateta Mathias	Health Inspector	U5Sc	898,337	10,780,044
BYD/MD/10089	Kisawuzi Christopher	Laboratory Technician	U5Sc	924,091	11,089,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,589,316</b>

**Cost Centre : Buyende HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/MD/10203	Bogere Apophia	Laboratory Assistant	U7U	575,915	6,910,980
BYD/MD/11381	Nabisubi Juscenty	Enrolled Midwife	U7U	575,915	6,910,980
BYD/MD/10204	Trevor Kakooza	Laboratory Assistant	U7U	575,915	6,910,980
BYD/MD/10202	Moses Nabuti	Laboratory Assistant	U7U	575,915	6,910,980
BYD/MD/11380	Kawuma Irene	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
BYD/MD/11371	Bangisibano Francis	Nursing Officer (Nursing	U5Sc	920,902	11,050,824
BYD/MD/10198	Hamidah Lugendo Namuwen	Clinical Officer	U5Sc	880,083	10,560,996
BYD/MD/11375	Isabirye Moses Eria	Senior Clinical Officer	U4Sc	1,234,008	14,808,096
BYD/MD/11379	Tibigwayo Lydia Mudondo	Senior Clinical Officer	U4Sc	1,321,674	15,860,088
BYD/MD/11367	Mutesi Teddy	Senior Nursing Officer	U4Sc	1,276,442	15,317,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>106,021,272</b>

**Cost Centre : Buyende TC**

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 TC**

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
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,087,212</b>

**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	U5L	600,035	7,200,420
BYD/MD/10130	Teira James	Senior Accounts Assistan	U5U	631,599	7,579,188
BYD/MD/10172	Safina Nabirye	Assistant Entomological	U5U	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,111,388</b>

**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	U8L	332,135	3,985,620
BYD/MD/10075	Bagonda Augustine	Laboratory Assistant	U7U	575,915	6,910,980
BYD/MD/10069	Biira Gorret	Enrolled Midwife	U7U	892,902	10,714,824
BYD/MD/10076	Buuza Janet	Laboratory Assistant	U7U	575,915	6,910,980
BYD/MD/10072	Kawala Rebecca	Enrolled Midwife	U7U	575,915	6,910,980
BYD/MD/10071	Kisengesa Winfred Moreen	Enrolled Midwife	U7U	575,915	6,910,980
BYD/MD/10073	Kyaligonza Geofrey	Enrolled Nurse	U7U	575,915	6,910,980
BYD/MD/10070	Mutesi Dinah	Enrolled Midwife	U7U	575,915	6,910,980
BYD/MD/10074	Namwebya Lydia Kabi	Enrolled Nurse	U7U	575,915	6,910,980
BYD/MD/10068	Ssembatya Fred	Clinical Officer	U5Sc	924,091	11,089,092
BYD/MD/10067	Okiror Andrew Junior	Senior Clinical Officer	U4Sc	1,234,008	14,808,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,974,492</b>

**Cost Centre : Irundu 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 : 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	6,910,980
BYD/MD/10194	Mary Tibasiima	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
BYD/MD/11373	Asiimwe Annie	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
BYD/MD/10193	Charles Tenywa	Senior Laboratory Techn	U4Sc	769,542	9,234,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,550,752</b>

**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	U8U	354,334	4,252,008
BYD/MD/10062	Sempa Veronica	Enrolled Midwife	U7U	575,915	6,910,980
BYD/MD/10063	Wegulo Robert	Enrolled Nurse	U7U	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,073,968</b>

**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	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,910,980</b>

**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	U8U	354,334	4,252,008
BYD/MD/10044	Kasubo Sarah	Nursing Assistant	U8U	575,915	6,910,980
BYD/MD/10043	Sanja Willie Cossy	Enrolled Midwife	U7U	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,073,968</b>

**Cost Centre : Kidera HC IV**

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 : Kidera HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/MD/10022	Kutamba Macrine	Nursing Assistant	U8U	354,334	4,252,008
BYD/MD/10197	Andrew Otim	Laboratory Assistant	U7U	633,821	7,605,852
BYD/MD/10195	Ambrose Ntende	Laboratory Assistant	U7U	633,821	7,605,852
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/10019	Nantambi Esther	Enrolled Midwife	U7U	575,915	6,910,980
BYD/MD/10015	Nambi Cissy	Enrolled Nurse	U7U	575,897	6,910,764
BYD/MD/10191	Martha Asabaawebwa	Enrolled Psychiatric Nurs	U7U	633,821	7,605,852
BYD/MD/10185	Juliet Nampijja	Accounts Assistant	U7U	460,868	5,530,416
BYD/MD/10025	Kibuuka Moses	Health Assistant	U7U	575,915	6,910,980
BYD/MD/10016	Kikobye Martha	Enrolled Midwife	U7U	575,915	6,910,980
BYD/MD/10013	Kyakulaga Aggrey	Enrolled Nurse	U7U	575,915	6,910,980
BYD/MD/10024	Namwase Joan	Enrolled Midwife	U7U	575,897	6,910,764
BYD/MD/10020	Lwanga Mathias	Laboratory Assistant	U7U	575,915	6,910,980
BYD/MD/10196	Resty Nakaima	Enrolled Midwife	U7U	769,542	9,234,504
BYD/MD/10018	Sabano Annet	Enrolled Midwife	U7U	575,915	6,910,980
BYD/MD/10017	Naigaga Hellen	Enrolled Midwife	U7U	575,915	6,910,980
BYD/MD/10014	Nakato Sununa	Enrolled Nurse	U7U	575,915	6,910,980
BYD/MD/10188	Emmanuel Wandubu	Theatre Assistant	U6U	524,134	6,289,608
BYD/MD/10023	Wandubu Emmnuel	Theatre Assistant	U6U	575,915	6,910,980
BYD/MD/10192	Bakali Isabirye	Theatre Assistant	U6U	623,409	7,480,908
BYD/MD/10004	Mungusho Alfred	Cold Chain Technician	U5L	578,972	6,947,664
BYD/MD/10001	Tefula Joel	Nursing Officer (Midwife	U5Sc	769,542	9,234,504
BYD/MD/10010	Bankyaye Peter	Laboratory Technician	U5Sc	769,542	9,234,504
BYD/MD/10187	Ben Wandira	Clinical Officer	U5Sc	769,542	9,234,504
BYD/MD/10190	David Katali	Public Health Dental Offi	U5Sc	735,608	8,827,296
BYD/MD/10186	Gertrude Ruth Mirembe	Clinical Officer	U5Sc	898,337	10,780,044
BYD/MD/10005	Byansi Moses	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
BYD/MD/10007	Namaganda Prossy	Clinical Officer	U5Sc	769,542	9,234,504

**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/10028	Musasizi Charles	Health Inspector	U5Sc	1,288,169	15,458,028
BYD/MD/10009	Kato Kenneth	Anaesthetic Officer	U5Sc	769,542	9,234,504
BYD/MD/10021	Ikoko George	Clinical Officer	U5Sc	920,902	11,050,824
BYD/MD/10026	Dr. Batesaaki M.P Aggrey	Senior Clinical Officer	U4Sc	3,034,855	36,418,260
BYD/MD/10184	Rebecca Naigaga Mainja	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
BYD/MD/10008	Kwiri Antony	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
BYD/MD/10002	Baganzi Moses	Health Educator	U4Sc	769,542	9,234,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>337,805,496</b>

**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 Midwife	U7U	575,915	6,910,980
BYD/MD/11361	Mutesi Dinah	Enrolled Midwife	U7U	575,915	6,910,980
BYD/MD/11362	Nakato Josephine	Enrolled Midwife	U7U	575,915	6,910,980
BYD/MD/11364	Alitubeera Rebecca	Nursing Officer (Nursing	U5Sc	769,542	9,234,504
BYD/MD/11366	Logose sarah	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
BYD/MD/11365	Kyesubire Margret	Senior Nursing Officer	U4Sc	1,234,008	14,808,096
BYD/MD/11360	Dr. Kyamwine Byakatonda I	Medical Officer	U4Sc	2,734,008	32,808,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,671,600</b>

**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/10096	Waiswa Ezekiel	Nursing Assistant	U8U	354,334	4,252,008
BYD/MD/10095	Nangobi Justine	Enrolled Midwife	U7U	769,542	9,234,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,486,512</b>

# 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/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/10057	NaKyeyune Petwa	Records Assistant	U7U	495,564	5,946,768
BYD/MD/10058	Nabirye Leticia	Enrolled Midwife	U7U	575,915	6,910,980
BYD/MD/10052	Byawano Josephine	Health Assistant	U7U	575,915	6,910,980
BYD/MD/10059	Bakaaki Samuel	Enrolled Nurse	U7U	575,915	6,910,980
BYD/MD/10055	Katono Josephine	Enrolled Midwife	U7U	575,915	6,910,980
BYD/MD/10051	Ntumba Charles	Clinical Officer	U5Sc	769,542	9,234,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,955,072</b>

### 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	U5Sc	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,087,964</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>1,127,777,256</b>

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	8,941,155	4,013,883	7,774,162
Conditional transfers to School Inspection Grant	40,216	20,079	33,483
District Unconditional Grant - Non Wage	12,600	9,415	18,742
Conditional Grant to Secondary Education	1,295,747	648,282	1,022,613
Locally Raised Revenues	8,805	5,701	7,913
Multi-Sectoral Transfers to LLGs	373	0	
Other Transfers from Central Government		5,657	
Transfer of District Unconditional Grant - Wage	40,110	26,385	57,327
Conditional Grant to Secondary Salaries	623,128	270,043	497,458
Conditional Grant to Primary Education	581,182	276,046	606,003
Conditional Grant to Primary Salaries	6,338,995	2,752,274	5,530,623

# Vote: 583 Buyende District

## Workplan 6: Education

<i>Development Revenues</i>	489,750	255,750	485,116
Locally Raised Revenues		0	20,000
Multi-Sectoral Transfers to LLGs	68,447	45,099	59,026
Conditional Grant to SFG	421,303	210,652	406,090
<b>Total Revenues</b>	<b>9,430,905</b>	<b>4,269,633</b>	<b>8,259,278</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	8,941,155	4,013,883	7,774,162
Wage	7,002,233	3,048,845	6,085,408
Non Wage	1,938,922	965,037	1,688,754
<i>Development Expenditure</i>	489,750	51,699	485,116
Domestic Development	489,750	51,699	485,116
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,430,905</b>	<b>4,065,581</b>	<b>8,259,278</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

For the FY 2015/16, the Education and sports department will receive shs. 8,222,062,000 and sources of funding include: Conditional grant to primary education 7% of the total departmental budget, conditional grant to primary salaries 67%, Conditional Grant to secondary education 12%, 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 0.7% and district unconditional grant wage 0.5% and Conditional Grant to SFG 5%. Out of the total funds received, 74% will be spent on wages, 21% on non wage recurrent activities and 5% on domestic development.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1235	1235	1300
No. of qualified primary teachers	1235	1235	1300
No. of pupils enrolled in UPE	70000	65000	70000
No. of student drop-outs	100	24	100
No. of Students passing in grade one	70	100	80
No. of pupils sitting PLE	4602	4612	5000
No. of classrooms constructed in UPE	21	0	9
No. of latrine stances constructed	50	0	35
No. of primary schools receiving furniture	15	0	6
<b>Function Cost (UShs '000)</b>	<b>7,410,193</b>	<b>3,073,419</b>	<b>6,580,858</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	104	104	104
No. of students passing O level	130	0	135
No. of students sitting O level	170	567	200
No. of students enrolled in USE	6000	6000	6500
No. of classrooms constructed in USE	8	0	0
<b>Function Cost (UShs '000)</b>	<b>1,918,768</b>	<b>918,326</b>	<b>1,520,071</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			

# Vote: 583 Buyende District

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of primary schools inspected in quarter	94	94	94
No. of secondary schools inspected in quarter	8	12	8
No. of inspection reports provided to Council	4	0	4
<b>Function Cost (UShs '000)</b>	<b>101,944</b>	<b>73,837</b>	<b>158,349</b>
<b>Cost of Workplan (UShs '000):</b>	<b>9,430,905</b>	<b>4,065,581</b>	<b>8,259,278</b>

### Planned Outputs for 2015/16

9 classrooms constructed at 3 primary schools of St. Kizito Kidera p/s in Kidera s/c, Buyamba p/s in Bugaya s/c and Kabukye parents p/s in Kagulu s/c ( each school with 3 classrooms). 35 latrine stances constructed at 8 primary schools of Kabukye parents in Kagulu s/c, Kitukiro township in Bugaya s/c, Buyamba in Bugaya s/c, Iraapa, St. Kizito kidera in Kidera s/c, Ntaala p/s in Kidera s/c and Buyanja SDA p/s in Kidera s/c (Each school with 5-stance Vip latrines). 6 primary schools of Kabukye parents p/s, Buyamba p/s, St. Kizito Kidera p/s, Nduudu p/s, Buyende p/s and Kigingi p/s received Desks and office furniture.

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

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

#### 1. lack of transport 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. Inadequate data storage facilities in the department

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

#### 3. 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.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : BUGAYA

### Cost Centre : Bugaya Muslim Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11191	KAGWA SAMUEL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11194	KIIRYA ABUDALA	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1022	MUKISA BAKER	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11189	MWENZE MWAJUMA	Education Assistant	U7U	467,685	5,612,220



**Vote: 583** Buyende District**Workplan 6: Education****Cost Centre : Bugaya Muslim Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11192	Ntawu Asadi	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11193	WAISWA HASSANI	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11196	BEHAYO ROSE	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,285,540</b>

**Cost Centre : Bugaya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10892	NAKWEIRA AMOS	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10863	SABAKAKI RICHARD	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10860	NGOBI JAMES	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10855	MUTESI MILLY	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10859	MUKYALA CATHERINE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10857	MUGANDA JULIUS	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11114	LUBAALE DAVID	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10856	KATONO MARY	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10862	KATONGOLE JONAH	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10861	KASIRIRI BENARD	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10854	BALWANA HUSSEIN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10858	KISUBI JUSTINE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11195	OWEIGONDA AMBROSE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10853	BADEEBYE MOSES	Senior Education Assista	U6L	489,988	5,879,856
BYD/ED/10852	NAIGAGA ESTHER	Senior Education Assista	U6L	489,988	5,879,856
BYD/ED/11263	KAISUKA BADRU	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,062,380</b>

**Cost Centre : Butaswa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10887	LWANGA SIMON	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10889	MAAKA SIMON	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10890	NABAGAJJA LUKUMAN	Education Assistant	U7U	467,685	5,612,220

# Vote: 583 Buyende District

## Workplan 6: Education

### Cost Centre : Butaswa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10896	NABIRYE BETTY	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10885	KIIRYA JOHN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10894	NANDASE JOYCE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10888	NAIMULI GODFREY	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10897	TIBENDA WINFRED	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10893	BALYABAMANYA ADRI	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10891	BANYWERA LEO	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10886	ISABIRYE CHARLES	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10999	KIGENYI YAHAYA	Head Teacher (Primary)	U4L	535,032	6,420,384
BYD/ED/10884	Byansi George William	Head Teacher (Primary)	U4L	589,228	7,070,736
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,225,540</b>

### Cost Centre : Gumpi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10915	WAKABI AGGREY	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10574	OKALEBO STEPHEN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10914	WAMUKOLO NGOBI	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10925	Ogule John	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1018	AGOLE JOHN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10624	KASULE MOSES	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1019	GIDION SANDE	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1019	GALINEMERA SOSAN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10920	NANANGWE AGNES	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10918	BAZAALA ROBERT	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10923	BAMUKYAYE KEZEKIA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10917	KASADHA JOSHUA	Education Assistant	U7U	459,574	5,514,888
BYD/ED/10924	KASWIKI JOSEPH	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10452	MATAAGA MALIKI	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10993	MUKEMBO YEKO	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10864	MUKODA ROSE	Education Assistant	U7U	467,685	5,612,220

**Vote: 583** Buyende District**Workplan 6: Education****Cost Centre : Gumpi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10921	ANGEDU GEOFREY	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10913	MUSAGALA MUZAMIRU	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10916	NAMUKOSE BETTY	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10991	NAMUSWA IRENE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10575	IRIPO ELIZABETH	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10910	KUTEGANA ALFRED	Senior Education Assista	U6L	489,988	5,879,856
BYD/ED/11157	WAISWA CHARLES	Senior Education Assista	U6L	489,988	5,879,856
BYD/ED/11181	NABIRYE HARRIET	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>135,398,856</b>

**Cost Centre : Innula Catholic Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10659	MWESIGWA DAN	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1021	KIRYA JOHN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10947	KADERO ALICE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10955	KAWONGOLO BENARD	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10581	LUBAALE ERIA	Education Assistant	U7U	459,574	5,514,888
BYD/ED/10957	MATENDE JOSHUA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10946	MPOGO PAUL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10945	MUGABI MICHEAL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10956	MUWANGUZI EMMANU	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10948	NALUBEGA NOOR	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10944	NANSIKOMBI SARAH	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10949	TAKUSEWANYA AISHA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10943	MUTAYANGWA NOAH	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10942	KULABA STEPHEN	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,205,336</b>

**Cost Centre : Innula Primary School**

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 : Innula Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10954	BAZIBA SCOVIA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10952	BABALANDA GEORGE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10951	EKIJUMI HERBERT	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10958	MWESIGWA DICKSON	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10953	NAISANGA BETTY	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10970	BABIRYE CISSY	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10898	MAGUMBA PATRICK	Deputy Head Teacher (Pr	U5U	744,866	8,938,392
BYD/ED/11072	KIPANDA MOSES	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,955,520</b>

**Cost Centre : Kigweri Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/EDU/1021	KYAWA JOHNSON	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10981	Nankwanga Rebecca	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10979	NAMUKAYA VERONIC	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10983	MWENDE SUSAN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10978	MUGWERI RONALD	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10578	NAWUDHO FARIDAH	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10976	MUDUMBA WILLIAM	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10977	TABIIRAMU ESTHER	Education Assistant	U7U	418,196	5,018,352
BYD/ED/10982	BIRYERI SARAH	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10919	BAKAISE JULIUS	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10980	MUGWERI PATRICK	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1024	NTUMBA ROGERS	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1025	SANYU BETTY	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11130	BASOMERANI ALLIE	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,708,800</b>

**Cost Centre : Kimbaya Primary School**

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 : *Kimbaya Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10995	MUWANIKA SYLVIA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10996	MUTUME RICHARD	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10994	MUKAMA MATIYA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10986	MUGENI SWAIBU	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10988	KISUKU JOHNBATISTA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10990	ALOWO HANNAH	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10989	AKELO VERONICA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10997	WAISWA ALONE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10987	WALUSAGA JOHN	Education Assistant	U7U	459,574	5,514,888
BYD/ED/10985	WANDEGEYA GRACE	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,756,456</b>

### Cost Centre : *Kinaitakali Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11018	NATALA JULIUS	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11005	WANDIRA GODFREY	Education Assistant	U7U	459,574	5,514,888
BYD/ED/11021	LUBAALE GODFREY	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10416	MABI BRUNO	Education Assistant	U7U	459,574	5,514,888
BYD/ED/11012	MAGUMBA GRACE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11008	MPUULI ROBERT	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11004	MUGULUSI ROBERT	Education Assistant	U7U	459,574	5,514,888
BYD/ED/11014	KIZIRE JULIUS	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11017	NAKUMIIZA RACHEAL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11016	KAZIBA PAUL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11002	NGOBI MOSES	Education Assistant	U7U	459,574	5,514,888
BYD/ED/11015	SOOLI ANDREW	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11019	TIBIWA JOAN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11013	WAISWA FRED	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10224	WAMBUGA BENARD	Education Assistant	U7U	459,574	5,514,888
BYD/ED/11003	MWAMI SIMON	Education Assistant	U7U	459,574	5,514,888

**Vote: 583** Buyende District**Workplan 6: Education****Cost Centre : Kinaitakali Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11011	KANAKULYA EMMANU	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11129	KALEMBE HARRIET	Education Assistant	U7U	459,574	5,514,888
BYD/ED/11020	DHIZAALA MATHOUS	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11000	NAKWEIRA ABDALLAH	Senior Education Assista	U6L	489,988	5,879,856
BYD/ED/10909	OLINGA DAVID	Deputy Head Teacher (Pr	U5U	623,063	7,476,756
BYD/ED/10998	KITOSI GODFREY	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>126,651,276</b>

**Cost Centre : Kirimbi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11037	ZIRABA GEORGE	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,612,220</b>

**Cost Centre : Kitukiro Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/EDU/1026	WAISWA MICHEAL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11039	NAZEYO EDWARD	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11056	NAKANGU JOY	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11045	NADIOPE WILBER	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11040	MIREMBE OLIVER	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11048	KALUYA JOWALI	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11042	KIYA JOHN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11044	DHIWUME EDWARD	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11041	BIGIRWA JOHNSON	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10597	BAGOOLE ELIOT	Education Assistant	U7U	413,116	4,957,392
BYD/ED/10687	BABIRYE BETTY	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11051	KAYINDI PETER	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10726	MUKANZA ROSE	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,035,620</b>

**Vote: 583** Buyende District**Workplan 6: Education****Cost Centre : Kitukiro Township Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11057	NAIWUMBWE SARAH	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11054	BANGA THOMAS	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11055	Kidwe Anthony	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11058	MBEIZA MIRIAM	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11050	WALUGE ROBERT	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1021	KIYUBA JOSEPH	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11052	WALUSA SIMON	Senior Education Assista	U6L	489,988	5,879,856
BYD/EDU/1019	GONSHA DAMALI	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,896,984</b>

**Cost Centre : Nabisiki SDA Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11102	WAISWA GODFREY	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11099	Opolot Tom	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1025	OPOLOT TOM	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11071	NGOBI AARON	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11094	NABIRYE JANEPHER	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11100	NALUBEGA BRENDA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10797	BAMPALANA JAMES	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11086	BAMULANZEKI SAMUE	Education Assistant	U7U	459,574	5,514,888
BYD/ED/11101	BAMWIRIRE SAMSON	Education Assistant	U7U	459,574	5,514,888
BYD/ED/11095	KISOMA GODFREY	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11080	NAKAYENZE SHARON	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1026	Waiswa John	Education Assistant	U7U	489,988	5,879,856
BYD/ED/11097	MUGWANO ALON	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,031,832</b>

**Cost Centre : Nabitula Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11115	NAKIIRYA SOPHIA	Education Assistant	U7U	467,685	5,612,220

**Vote: 583** Buyende District**Workplan 6: Education****Cost Centre : Nabitula Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11105	TIBAGALIKA MUSTAFA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11113	ISABIRYE ERIA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10279	OMOMGOLE MESHULL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11109	BADAAZA ISAAC	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11116	BWIRE JESSY	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11117	IWONU MARGRET	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11112	NAKISIGE ALICE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10628	KISAMBIRA ROBERT	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11111	MUKYAWA PETER	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11108	KAUDHA RACHEAL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11174	EDHIYUZA PETER	Deputy Head Teacher (Pr	U5U	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,672,812</b>

**Cost Centre : Naloose Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11125	KISAME ROBERT	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11121	SAMANYA SAMUEL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11124	MUNAABA ROBERT	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11123	BALIKOWA MOSES	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11126	MBIWA ALI	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11128	KIRANDA GEORGE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11122	KADYEDYE FALUKU	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11240	GABALE DAVID	Education Assistant	U7U	489,988	5,879,856
BYD/ED/11120	BAZIRA PAUL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11127	BAMUWOLEKU KEVIN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11119	MUGANZA FRED	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,733,644</b>

**Cost Centre : Namukunyu Primary School**

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 : Namukunyu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11142	ISABIRYE STEPHEN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10225	BATUUKA JOSEPH	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11134	BEWALA JOB	Education Assistant	U7U	452,247	5,426,964
BYD/ED/11145	ESUKAYA FREDRICK	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11136	KALULU ALI	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11139	Kirabila Scovia	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11140	KUTAIRA HARRIET	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11138	MANOTTI RECHAEL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11146	MINSAKI EDIMONI	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11133	MUFUMBIRO JAMES	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11141	NABIRYE CISSY	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11144	NAIGAGA SYLVIA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10370	NAMBI SYLVIA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11137	NANDASE IRENE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10529	OKIA ANTHONY	Education Assistant	U7U	459,574	5,514,888
BYD/ED/11143	WAGODO FRED	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11006	WATINDA SIMON	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11135	BIGUYI ROBERT	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11147	NANGOBI AGNES	Senior Education Assista	U6L	489,988	5,879,856
BYD/ED/10851	WABUZIMBA JOHN	Deputy Head Teacher (Pr	U5U	519,290	6,231,480
BYD/ED/11173	KALUNGU ROBERT	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>120,192,516</b>

**Cost Centre : Namulikya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10399	KALUYA SULAI	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10408	Ariongo Stephen	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10992	ONGODIA MUHAMMED	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10403	OKURUT PATRICK	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10883	NSENGE JOSEPH	Education Assistant	U7U	467,685	5,612,220

# Vote: 583 Buyende District

## Workplan 6: Education

### Cost Centre : Namulikya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10410	NAMUGAYA JOAN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10398	NAIGEMBE PERINAH	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10840	Wabija Daniel Muyomba	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10874	MUGAYA RONALD	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10401	WABIJA DANIEL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10407	KAIGA PAUL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10405	DAN IBANDA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10931	BAKAKI THOMSON	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10400	MUKASA LIVINGSTONE	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1026	WAIBAKA IBRAHIM	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10880	ARIONG STEPHEN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10409	ALITWALA JANE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10397	KAGODA HABIBU	Senior Education Assista	U6L	489,988	5,879,856
BYD/ED/10868	KYANGA MOSES	Senior Education Assista	U6L	489,988	5,879,856
BYD/ED/10867	TEBIGWAYO MUWADA	Senior Education Assista	U6L	489,988	5,879,856
BYD/ED/11220	NAIGAGA MIRIAM	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>120,353,172</b>

### Cost Centre : Ngandho Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11161	MWIRU PETER	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11172	KYAKUWAIRE FAITH	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11164	KALUNGU STANLEY	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10968	IKONERO PETER	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11166	DHIKUSOOKA TITO	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11160	LUGOLO JOSEPH	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10895	BALUKA MONIC	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11162	BALIKOOWA STEPHEN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11163	NKOLO RICHARD	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10912	NABIRYE MARY	Education Assistant	U7U	467,685	5,612,220

# Vote: 583 Buyende District

## Workplan 6: Education

### Cost Centre : Ngandho Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11170	MUTEBE DENIS	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11171	TUMWEBAZE JOSELLEN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11118	DHIKUSOOKA HANNY	Education Assistant	U7U	459,574	5,514,888
BYD/ED/11165	SISYE BONIFACE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11167	Ojiambo Daniel	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1018	AJIAMBO DANIEL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11159	NAMBI CISSY	Senior Education Assista	U6L	489,988	5,879,856
BYD/ED/11158	BASALIRWA JAMES	Senior Education Assista	U6L	489,988	5,879,856
BYD/ED/10226	MUKISA CHARLES	Deputy Head Teacher (Pr	U5U	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>108,934,656</b>

### Cost Centre : Wandago Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10969	KIFUKO SARAH	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11175	ASIO ELIZABETH	Education Assistant	U7U	452,247	5,426,964
BYD/ED/11176	GWAMBUGA JULIUS	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11185	AKURUME EVELYNE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11186	WAIDHA JOHN	Education Assistant	U7U	489,988	5,879,856
BYD/ED/11177	KAGONGO SIMON	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11184	KUTESA EDWARD	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11076	NANKWANGA FATUMA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11179	Luliro Dorothy	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11178	KAGOYA NALI	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11180	MAWERERE GEOFFREY	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11252	MUKOSE MOSES	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11182	NAIKA PETER	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1023	NABIRYE HARRIET	Senior Education Assista	U6L	489,988	5,879,856
BYD/ED/10941	MUKASA FREDDIE	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,512,972</b>

**Vote: 583** Buyende District**Workplan 6: Education****Cost Centre : Bukutula Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10551	Zirimusanga Alex	Education Assistant	U7	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,612,220</b>

**Cost Centre : Butaswa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10885	KIIRYA JOHN	Education Assistant	U7	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,612,220</b>

**Cost Centre : Buyamba**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10610	NANGOBI FIDAH	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10904	OSINDE EDWARD	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10900	NTONO SARAH	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10905	MUTAMBA ISA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10907	NTAMBI JOHN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11036	NAMIRIPO SUZAN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10901	NABIRYE AMINA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10903	MUTAMBULI ERISA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10899	KINTU RONALD	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10906	MUKYALA EVE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10902	NAMUGANZA ANNET	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10512	MUBIRU ROBERT	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
BYD/ED/10927	MUGAYA JAMES	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
BYD/ED/10648	IBANDA JAMES	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,494,236</b>

**Cost Centre : Gwase Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10391	BWANGA SOSAN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10389	KAIKO GRACE	Education Assistant	U7U	467,685	5,612,220

# Vote: 583 Buyende District

## Workplan 6: Education

### Cost Centre : Gwase Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10390	NAKATO MIRIOS	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10382	KAUDHA BARBARA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10384	NANKWANGA FLORENC	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10392	BALWIIRE ANTONY	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10381	KASADHA JOHN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10388	BEGOMBA JUSTINE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10383	WAISWA SIMON	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10378	LUBONGOYA RACHAEL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10380	BYALI JUSTINE	Education Assistant	U7U	459,574	5,514,888
BYD/ED/10929	MUWANGA BENON	Senior Education Assista	U6L	489,988	5,879,856
BYD/ED/10385	KAKO DEBORAH	Senior Education Assista	U6L	489,988	5,879,856
BYD/ED/10928	BYAKIKA GODFREY	Senior Education Assista	U6L	489,988	5,879,856
BYD/ED/10379	BAGOOLE FREDRICK	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,620,464</b>

### Cost Centre : Inuula Catholic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10944	NANSIKOMBI SARAH	Education Assistant	U7	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,612,220</b>

### Cost Centre : Iraapa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10974	NABIRYE ESTHER	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10962	ZIKUSOOKA LAWRENC	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10964	WAIBI DEOGRATIUS	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10967	SEBIDE JAMES	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10973	NAMUTEBI FLORENCE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10971	NAMUGANZA ZAITUNA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10736	KITEME BENARD	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10963	KISULE PAUL	Education Assistant	U7U	467,685	5,612,220

**Vote: 583** Buyende District**Workplan 6: Education****Cost Centre : Iraapa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11007	KAUDHA FLORENCE	Education Assistant	U7U	459,574	5,514,888
BYD/ED/10966	GUUBI PONSIANO	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10972	NAMUSUBO OLIVIA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11001	BALIKUDEMBE WILLI	Senior Education Assista	U6L	489,988	5,879,856
BYD/ED/10206	BALWANA JOHN	Deputy Head Teacher (Pr	U5U	623,063	7,476,756
BYD/ED/11296	Ngobi Sebbi Ismail	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
BYD/ED/11148	MATEGE MADINA	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>95,869,968</b>

**Cost Centre : Kirimbi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11025	ORONO JOSEPH	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11028	WAKISO BAZIBU	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11035	WABWIIRE JOHN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11026	Naluswa Paul	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11033	NAKISUYI REBECCA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11034	AKOBERWA JANEPHER	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11032	NAKAYIMA RUTH	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11027	MUTUUZA SAMUEL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11029	NALUNDI MICHAEL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11031	WAISWA ELIOT	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10553	MBABAZI PROSSY	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11024	NAKAZIBA EDITH	Senior Education Assista	U6L	489,988	5,879,856
BYD/ED/10961	NGOBI ISMAIL	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,206,152</b>

**Cost Centre : Lukotaima**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11067	TULYANABO MATHIAS	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11066	KIBANDE ROBERTO	Education Assistant	U7U	467,685	5,612,220

**Vote: 583** Buyende District**Workplan 6: Education****Cost Centre : Lukotaima**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11060	MALAKA MARTIN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10474	NALI FLORENCE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11070	NAMBI CHRISTINE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11065	Ssaba Musa	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11069	KAGUNA AIDAH	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1025	SABBA MUSA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11062	GULOBA LEONARD	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11061	DWAYA ROBERT	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11068	BALIKOOWA EMMANU	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11063	BAGEYA RICHARD	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11064	KASADHA MUSA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11059	Irumba Alex	Head Teacher (Primary)	U4L	555,564	6,666,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,625,628</b>

**Cost Centre : Nabisiki Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11078	NAIMULI HABERT	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11085	BAKANZEWA MOSES	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11088	Kagoda Richard Fedison	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11098	KAPERER HAJIRA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11081	KIBUMBA GRACE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11087	KILIGWAJO WILBER	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11084	KIRIBAKI SUSAN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11079	MAGALA PATRICK	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11077	MEGERA ROBERT	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11091	MUGAYA EDWARD	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1024	NAMBWEYA ELIZABET	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11082	NAMWEBYA ELIZABETH	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11089	Basoma Johnson	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11083	TAKUMBA ESTHER	Education Assistant	U7U	467,685	5,612,220

**Vote: 583** Buyende District**Workplan 6: Education****Cost Centre : Nabisiki Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11073	Balise David Nathanael	Senior Education Assista	U6L	485,691	5,828,292
BYD/ED/11075	ISABIRYE LIVING	Senior Education Assista	U6L	489,988	5,879,856
BYD/EDU/1018	BALIISE DAVID	Senior Education Assista	U6L	489,988	5,879,856
BYD/ED/11023	MUSEMBYA SAMUEL	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>102,038,940</b>

**Cost Centre : Namusikizi**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11151	KIBI HUDSON	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11043	MIREMBE RACHEAL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11156	MIREMBE ALICE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11149	WAKIDA MICHAEL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11152	TOOTO WILBER	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10940	TIBASIMYE PROSSY	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11155	NAISANGA JUSTINE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11153	MUGABI MINSAKI	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11154	BABIRYE NASIIMU	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11150	LUWALIRA SIMON	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11148	Kitimbo Sowedi	Head Teacher (Primary)	U4L	605,670	7,268,040
BYD/ED/10217	Mukaaya Fred Paul	Head Teacher (Primary)	U4L	605,670	7,268,040
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,658,280</b>

**Cost Centre : Namusikizi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10217	Mukaaya Fred Paul	Headteacher	U5	718,586	8,623,032
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,623,032</b>

**Cost Centre : ST PETERS NAMULIKYA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11312	Egonga B. Saleh	Assistant Education Offic	U5U	684,700	8,216,400



# Vote: 583 Buyende District

## Workplan 6: Education

### Cost Centre : *ST PETERS NAMULIKYA*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11318	MUKISA TADEO	Assistant Education Offic	U5U	577,405	6,928,860
BYD/ED/11316	KYEWALYANGA CHAR	Assistant Education Offic	U5U	577,405	6,928,860
BYD/ED/11315	BATEGANYA AARON	Assistant Education Offic	U5U	577,405	6,928,860
BYD/ED/11314	BUYINZA ROBERT	Assistant Education Offic	U5U	577,405	6,928,860
BYD/ED/11306	BWANA DAVID	Assistant Education Offic	U5U	605,670	7,268,040
BYD/ED/11307	Nalwoga Justine	Assistant Education Offic	U5U	684,700	8,216,400
BYD/ED/11323	EKIRYA JULIUS	Assistant Education Offic	U5U	605,670	7,268,040
BYD/ED/11320	KYAFA ELIZABETH	Assistant Education Offic	U5U	605,670	7,268,040
BYD/ED/11319	NTONO CATHERINE	Assistant Education Offic	U5U	577,405	6,928,860
BYD/ED/11317	WALEKAKI MICHAEL	Assistant Education Offic	U5U	577,405	6,928,860
BYD/ED/11313	ZIRABA SIMON	Assistant Education Offic	U5U	776,130	9,313,560
BYD/ED/11311	SAMANYA SHARIF	Education Officer	U4L	723,868	8,686,416
BYD/ED/11322	NEKESA IRENE	Education Officer	U4L	776,130	9,313,560
BYD/ED/11310	KAVUMA STANLEY	Education Officer	U4L	776,130	9,313,560
BYD/ED/11308	MULONDO ISMAEL	Education Officer	U4L	776,130	9,313,560
BYD/ED/11305	MUTESASIRA RONALD	Deputy Head Teacher (S	U3L	902,612	10,831,344
BYD/ED/10740	BYAKIKA WILBERFORC	Head Teacher (Secondar	U2U	1,855,543	22,266,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>158,848,596</b>

### Subcounty / Town Council / Municipal Division : *BUYENDE*

### Cost Centre : *Baganzi Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/EDU/1020	KIGENI EMMANUEL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10327	BATUMBYA KAHERU	Education Assistant	U7U	459,574	5,514,888
BYD/ED/11259	BITEGO ROBERT	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10876	DHABANGI ALONI	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10333	ECHORAI JULIUS	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10334	EUDU JOSEPH	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11107	WAISWA JOSEPH	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10335	KANTONO JUDITH	Education Assistant	U7U	459,574	5,514,888

# Vote: 583 Buyende District

## Workplan 6: Education

### Cost Centre : Baganzi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10330	TIBIRI RUTH	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10331	MALINZI JOHN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10329	MUSIMAMI ASUMAN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10328	NGOBI MICHEAL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10326	SANDE CHARLES	Education Assistant	U7U	459,574	5,514,888
BYD/EDU/1025	SIKUKU SUSAN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10510	Lusinde Yoabu	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1020	KAKAIRE ZERUBABEL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10221	BAJAINJA DAMALI	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
BYD/ED/10754	KYEWUNDA WILSON	Head Teacher (Primary)	U4L	794,859	9,538,308
BYD/EDU/1023	MUYAMA NAMBOBI	Head Teacher (Primary)	U4L	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>111,959,916</b>

### Cost Centre : Butongole Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10224	SAJJABI ALOYSIUS	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10227	APOLOT STELLA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10226	BALUNYWA ALI	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10233	KASOGA AMINA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10230	KYAKUWAIRE RUTH	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1022	MUKAMA MICHAEL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10231	MUZIMBA JOSEPH	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10225	NABAWOZA ROBERT	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11096	NGOBI GODFREY	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10229	TIBAKUNO GEOFREY	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11132	NAMUGAYA ERONE	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
BYD/ED/10222	LUBAALE PAUL	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,809,816</b>

# Vote: 583 Buyende District

## Workplan 6: Education

### Cost Centre : Igoola Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10413	OWULE BENARD	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10418	NAMUKAMBI SUSAN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10419	MULYABINTU CHARLES	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1022	MUKYALA GORRET	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10234	MUGANZA JOSEPH	Education Assistant	U7U	611,984	7,343,808
BYD/ED/10240	MPABIKOBA EDINANCE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10237	KALEMBE AGNES	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10415	BALIKOWA JOHN	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1018	AMONGIN FAITH	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1017	ABUZE SARAH	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10242	NASASIRA RONAH	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11010	NYAIRO DAVID	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1026	WAMALA FRED	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,958,084</b>

### Cost Centre : Ikanda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10257	KAGODA PAUL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10258	BAZIBU JAMES	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10256	BATULI ISA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10253	BASIRIKA ANGELLA	Education Assistant	U7U	459,574	5,514,888
BYD/ED/10261	BALUKUBE PAUL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10260	BALEMESA PAUL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10252	BABISE AGGREY	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10247	ANYAIT MARY	Education Assistant	U7U	485,685	5,828,220
BYD/ED/10632	OPODE ROBERT	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10244	WEIGA JOHN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10248	SABBA ESTANSIO	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10251	WESESA DANIEL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10259	KATANKULA HAKIM	Education Assistant	U7U	467,685	5,612,220

# Vote: 583 Buyende District

## Workplan 6: Education

### Cost Centre : Ikanda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10246	MAKA RICHARD	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10249	MUSANA MICHEAL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10245	MUSINGO CHARLES	Education Assistant	U7U	459,574	5,514,888
BYD/ED/10254	NANGOBI REBECCA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10255	BAGADIRA IRENE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10310	KIRYA MATHIAS	Senior Education Assista	U6L	489,988	5,879,856
BYD/ED/10243	MAKA DANIEL	Deputy Head Teacher (Pr	U5U	568,588	6,823,056
BYD/ED/10288	KAKEETO JOHN	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>121,088,016</b>

### Cost Centre : Kakooge Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10267	MUKODA EVELYNE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10271	MIREMBE SYLVIA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10276	MUBIRU CHARLES	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10273	MUGWERI ANDREW	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10274	MULOMA RONALD	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1024	NAKWANGA MIRAB	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10272	NAMBEKO SARAH	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10275	NAMBWIGA MARIAM	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10269	Nankwanga Mirab	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10552	NDIBAVIRAWO LUCY	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10266	NGOBI ERIZEPHANI	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1025	OLUPOT MARTIN	Education Assistant	U7U	459,574	5,514,888
BYD/ED/10270	TIRUSONIGHA MICAH	Education Assistant	U7U	413,116	4,957,392
BYD/ED/10264	MWASE STEPHEN	Education Assistant	U7U	459,574	5,514,888
BYD/ED/10265	BALIGEYA YESERI	Senior Education Assista	U6L	489,988	5,879,856
BYD/ED/10268	BAGOBYA NELSON	Senior Education Assista	U6L	489,988	5,879,856
BYD/ED/10263	MAWERERE BENON	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
BYD/ED/10546	KINTU WILFRED	Head Teacher (Primary)	U4L	611,984	7,343,808

**Vote: 583** Buyende District**Workplan 6: Education****Cost Centre : Kakooge Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>104,168,916</b>

**Cost Centre : Mango Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/EDU/1021	KITALI AMINSI	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10231	BAFIIRAWALA EMMAN	Education Assistant	U7U	418,196	5,018,352
BYD/ED/10227	BAMWINA GODFREY	Education Assistant	U7U	459,574	5,514,888
BYD/EDU/1019	ISIKO RONALD	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10228	MAWERERE HENRY	Education Assistant	U7U	459,574	5,514,888
BYD/EDU/1023	NADHOMI MOSES	Education Assistant	U7U	418,196	5,018,352
BYD/ED/10242	Nasasira ronnah	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10230	WAISWA ESAU	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10423	BALIKUDEMBE SAMU	Senior Education Assista	U6L	489,988	5,879,856
BYD/ED/11188	SONGOLO SIRIMANI	Head Teacher (Primary)	U4L	892,574	10,710,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,106,104</b>

**Cost Centre : Namusita Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10289	WABWIRE SAMUEL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10299	SANA FLORENCE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10296	KIIKA JOSEPH	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1026	WAISWA SULAYIMAN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10290	MUSANA MOSES	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10744	MUKEMBO KADIRI	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10718	KISEEGU MOSES	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10293	OPIO STEPHEN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10550	BATUMBYA DAVIS	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10297	BALIRAINI STEPHEN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10298	BAGALANA WILBERFO	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10291	EJOU FRANCIS	Education Assistant	U7U	467,685	5,612,220

**Vote: 583** Buyende District**Workplan 6: Education****Cost Centre : Namusita Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10572	MAGAYA GERALD	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,690,448</b>

**Cost Centre : Ndolwa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11190	ANIGO SARAH	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10305	NAMUBIRU MATRIDE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10304	NANDASE FAUZA	Education Assistant	U7U	459,574	5,514,888
BYD/ED/10308	NDIBATAI FRED	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10300	OMALINGA JOHN	Education Assistant	U7U	459,574	5,514,888
BYD/ED/10301	ORIKOT SAMSON	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10302	ISIIKO ROBERT	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10306	IGAGA ROBERT	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10309	BALIDAWA HELLEN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10303	BAGENYI PETERSON	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10307	NAKASOLO SAFIYA	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,539,756</b>

**Cost Centre : Buyende Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10348	MUTAASA EDWARD	Education Assistant	U7	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,612,220</b>

**Cost Centre : Igoola Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10413	OWULE BENARD	Education Assistant	U7	561,222	6,734,664
BYD/ED/10234	MUGANZA JOSEPH	Headteacher	U5	734,380	8,812,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,547,224</b>

**Vote: 583** Buyende District**Workplan 6: Education****Cost Centre : Nakabira Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10365	KATURAMU CHARLES	Education Assistant	U7	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,612,220</b>

**Cost Centre : Namugongo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10287	KAWOOYA JOSEPH	Education Assistant	U7	467,685	5,612,220
BYD/ED/10284	BIRIBAWA SARAH	Education Assistant	U7	467,685	5,612,220
BYD/ED/10283	KATO GERALD	Education Assistant	U7	467,685	5,612,220
BYD/EDU/1021	KISAMBIRA JULIET	Education Assistant	U7	467,685	5,612,220
BYD/EDU/1023	MWAASE SEDHULACH	Education Assistant	U7	467,685	5,612,220
BYD/ED/10278	OTIM AUGUSTINE	Education Assistant	U7	467,685	5,612,220
BYD/ED/10285	SALAMU JACKLINE	Education Assistant	U7	467,685	4,897,620
BYD/ED/10414	ALIKOBA FRIDA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10281	LWOKYAZA JOSEPH	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10286	Mwase Sedhulach	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10277	IRUMBA DANIEL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10276	Erukwaime John	Head Teacher (Primary)	U4L	479,290	5,751,480
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,771,300</b>

**Cost Centre : Namusita Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/EDU/1026	WAISWA SULAYIMAN	Education Assistant	U7	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,612,220</b>

**Cost Centre : Ndolwa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10301	ORIKOT SAMSON	Education Assistant	U7	467,685	5,612,220
BYD/ED/10302	ISIIKO ROBERT	Education Assistant	U7	489,762	5,877,144
BYD/ED/10300	OMALINGA JOHN	Education Assistant	U7	467,685	5,612,220
BYD/ED/10307	NAKASOLO SAFIYA	Education Assistant	U7	467,685	5,612,220

**Vote: 583** Buyende District**Workplan 6: Education****Cost Centre : Ndolwa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10306	IGAGA ROBERT	Education Assistant	U7	467,685	5,612,220
BYD/ED/10305	NAMUBIRU MATRIDE	Education Assistant	U7	489,762	5,877,144
BYD/ED/10309	BALIDAWA HELLEN	Education Assistant	U7	467,685	5,612,220
BYD/ED/10308	NDIBATAI FRED	Education Assistant	U7	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,427,608</b>

**Cost Centre : St. Kizito Kidera**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10425	Kisambu Stephen	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,612,220</b>

**Cost Centre : Wesunire**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10316	NANGOBI PROSSY	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10320	ERUMWIIKE ABUBAKA	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1020	KANYIKE IVAN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11242	KAWEESA CHARLES	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10219	Leonard Mpanga Businge	Education Assistant	U7U	485,691	5,828,292
BYD/ED/10218	Martin Peter Olupot	Education Assistant	U7U	459,574	5,514,888
BYD/ED/10321	TIBENDA EDITH	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10294	MUYOMBA MOSES	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10315	NANGOMA JULIET	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10322	NYAKECHO LOICE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10324	OCHWO ACHANDERE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10318	SSERWANIICO JULIUS	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10314	TIBEKEBA DAVID	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10317	BUTERABA PAUL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10313	KIBAALE PATRICK	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10312	MAWERERE GRACE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10319	BIJJA DIPHAS	Education Assistant	U7U	467,685	5,612,220



# 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/10311	KYAKUWAIRE MADALE	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,406,336</b>

### Subcounty / Town Council / Municipal Division : BUYENDE TC

### Cost Centre : Buseete Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10340	KIIRYA JULIUS	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10338	NABWANDHA HARRIET	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10984	MUSOBYA FRED	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10337	MAGEMESO PETER	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10339	LUBAALE DEMIANO	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1019	EBULU ANDREW	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10341	BAGONZA MICHAEL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10232	NADHOOMI HERBERT	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10342	NANANGWE PROSCOVI	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10654	OKELLO PATRICK	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10360	WAISWA PAUL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10336	MAGANDAZI SANON	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,346,640</b>

### Cost Centre : Buyende Township primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10346	KADHOGOLO ERIC	Education Assistant	U7U	489,988	5,879,856
BYD/EDU/1026	WANSAGI JOHN PAUL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10348	MUTAASA EDWARD	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10347	APILO LOIS	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10351	BAKITABWIRE GODFRE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10354	KASOGA SUSAN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10352	MUGWERI BOSCO	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10357	MIREMBE EDITH	Education Assistant	U7U	467,685	5,612,220

# Vote: 583 Buyende District

## Workplan 6: Education

### Cost Centre : Buyende Township primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10353	NANKWANGA SARAH	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10344	MAGANDA JACKSON	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1024	NGOBI GODFREY	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10358	KYERUBA GRACE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10350	BABAWA PATRICK	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10355	NEROMI EDINANCE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10356	MUKUNGU JOHNSON	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10345	NDIMUKIKA LIVINGSTO	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10343	KIWANUKA PANTALEO	Head Teacher (Primary)	U4L	940,366	11,284,392
BYD/ED/11038	NANDAULA SANIA	Head Teacher (Primary)	U4L	611,984	7,343,808
BYD/ED/10801	Tuyoole Margret	Head Teacher (Primary)	U4L	495,032	5,940,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>114,631,740</b>

### Cost Centre : Nakabira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10368	NABIRYE DEBRA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10371	KYEBAKOLA DAN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10369	KITIMBO STANLEY	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10372	ASEERE BEATRICE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10829	BAKARU FLAVIA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10365	KATURAMU CHARLES	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10364	IKENDEZA HUMPHREY	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10373	NANKYA GORETTI	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10367	TANSUZA MERIDA	Education Assistant	U7U	413,116	4,957,392
BYD/ED/10366	TIRULAGA STEPHEN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10359	WASWA RONALD	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10223	Hassan Siraji Kyebakola	Senior Education Assista	U6L	605,670	7,268,040
BYD/ED/10362	MUGANZA ISAAC	Senior Education Assista	U6L	611,984	7,343,808
BYD/ED/10374	BAGENDA YASON	Instructor	U5U	198,793	2,385,516
BYD/ED/10375	KAGWA GEORGE	Instructor	U5U	198,793	2,385,516

**Vote: 583** Buyende District**Workplan 6: Education****Cost Centre : Nakabira Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,462,472</b>

**Cost Centre : BUDIOPE SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11325	OKELLO FRED	Assistant Education Offic	U5U	605,670	7,268,040
BYD/ED/11332	BYARUGABA MOSES	Assistant Education Offic	U5U	605,670	7,268,040
BYD/ED/11327	BALIMUNSEKE BENAR	Assistant Education Offic	U5U	569,350	6,832,200
BYD/EDU/1020	KALUYA ISAH	Assistant Education Offic	U5U	706,771	8,481,252
BYD/ED/11333	MPAATA GODFREY	Assistant Education Offic	U5U	605,670	7,268,040
BYD/ED/11330	MUGOMBA MOSES	Assistant Education Offic	U5U	605,670	7,268,040
BYD/ED/11334	MUNABA CHARLES	Assistant Education Offic	U5U	577,405	6,928,860
BYD/ED/11326	IDYAMBA NATHAN	Assistant Education Offic	U5U	555,564	6,666,768
BYD/ED/11331	NAMUBIRU JANE	Assistant Education Offic	U5U	577,405	6,928,860
BYD/ED/11335	OWAYEZU LUCIA	Assistant Education Offic	U5U	546,392	6,556,704
BYD/EDU/1025	TIBATESA WILLIAM	Assistant Education Offic	U5U	528,588	6,343,056
BYD/ED/11281	WAKATAMA PHILLIP	Assistant Education Offic	U5U	519,948	6,239,376
BYD/ED/11328	WASIKE PAUL	Assistant Education Offic	U5U	569,350	6,832,200
BYD/EDU/1027	WOR OLIVER	Assistant Education Offic	U5U	605,670	7,268,040
BYD/ED/11336	NAIGEDE BOB	Education Officer	U4L	776,130	9,313,560
BYD/ED/11329	KALEMA MOSES	Education Officer	U4L	766,589	9,199,068
BYD/ED/10244	OTHIENO GODFREY	Head Teacher (Secondar	U2U	1,387,610	16,651,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>133,313,424</b>

**Cost Centre : Buyende Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/EDU/1026	WANSAGI JOHN PAUL	Education Assistant	U7	489,762	5,877,144
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,877,144</b>

**Cost Centre : Education**

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 : 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	Gwolaba Aaron	Inspector of Schools	U4L	601,341	7,216,092
BYD/ED/10911	Waiswa Dhauke Wilfred	Senior Education officer	U3L	902,612	10,831,344
BYD/EDU/1017	Bwire Dison Wilson Ngobi	Senior Inspector of Scho	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,656,600</b>

**Cost Centre : Nakabira**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10223	Hassan Siraji Kyebakola	Senior Education Assista	U6	605,670	7,268,040
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,268,040</b>

**Cost Centre : Nakabira I & II COPE CENTRES**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10363	WAISWA RONALD	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10377	NDHEGO PAULTRON	Instructor	U5U	213,832	2,565,984
BYD/ED/10376	MBERENGE HENRY	Instructor	U5U	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,563,720</b>

**Cost Centre : Nakabira Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10829	BAKARU FLAVIA	Education Assistant	U7	467,685	5,612,220
BYD/ED/10367	TANSUZA MERIDA	Education Assistant	U7	495,739	5,948,870
BYD/ED/10364	IKENDEZA HUMPHREY	Education Assistant	U7	467,685	5,612,220
BYD/ED/10372	ASEERE BEATRICE	Education Assistant	U7	467,685	5,612,220
BYD/ED/10371	KYEBAKOLA DAN	Education Assistant	U7	467,685	5,612,220
BYD/ED/10369	KITIMBO STANLEY	Education Assistant	U7	467,685	5,612,220
BYD/ED/10368	NABIRYE DEBRA	Education Assistant	U7	467,685	5,612,220
BYD/ED/10373	NANKYA GORETTI	Education Assistant	U7	467,685	5,612,220
BYD/ED/10366	TIRULAGA STEPHEN	Education Assistant	U7	467,685	5,612,220

**Vote: 583** Buyende District**Workplan 6: Education****Cost Centre : Nakabira Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10359	WASWA RONALD	Education Assistant	U7	467,685	5,612,220
BYD/ED/10362	MUGANZA ISAAC	Senior Education Assista	U6	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,802,658</b>

**Cost Centre : Nakabira Primary SchoolI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10374	BAGENDA YASON	Instructor	U8	198,793	2,385,516
BYD/ED/10375	KAGWA GEORGE	Instructor	U8	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,771,032</b>

**Cost Centre : Nakabira Primary SchoolII & II COPE CENTRES**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10376	MBERENGE HENRY	Instructor	U8	198,793	2,385,516
BYD/ED/10377	NDHEGO PAULTRON	Instructor	U8	213,832	2,565,984
BYD/ED/10363	WAISWA RONALD	Education Assistant	U7	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,563,720</b>

**Subcounty / Town Council / Municipal Division : KAGULU****Cost Centre : Bukutula Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10438	KATONGOLE RASHID	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10556	KAIRANYA ROSE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10555	KIIRA JOSEPH	Education Assistant	U7U	413,116	4,957,392
BYD/ED/10551	Zirimusanga Alex	Education Assistant	U7U	459,574	5,514,888
BYD/ED/10439	NANGHIDO MOSES	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10579	KIRIKUMWINO RACHEA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10554	MULINDA LIVING	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10437	NANGOBI JOAN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10436	NABIRYE SARAH	Education Assistant	U7U	467,685	5,612,220

# Vote: 583 Buyende District

## Workplan 6: Education

### Cost Centre : Bukutula Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10432	MUSASIZI ELIZABETH	Education Assistant	U7U	611,984	7,343,808
BYD/EDU/1022	MULWANYI RICHARD	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10431	WAKWIMA PAUL	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,057,656</b>

### Cost Centre : Bupioko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10633	KAFUKO MARIAM	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10635	NANKWANGA IMMACU	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10634	KYEBANAKOLANGA R	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,836,660</b>

### Cost Centre : Busuyi SDA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10650	NAMULINDA UNIA	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,612,220</b>

### Cost Centre : Igalaza Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10451	LUSALA GEOFREY	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10647	ALAYA SIRIMAN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10453	BANKYAYE MICHEAL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10576	BATALE ABBASSI	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11103	EMEU EMMANUEL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10454	KALULU ZIAD	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10434	KINTU CHARLES	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10458	MUYANGA JACKLINE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10457	MUWANIKA GODFREY	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10455	MAGoola TOM	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1021	LUPOTO MOSES	Education Assistant	U7U	467,685	5,612,220

# Vote: 583 Buyende District

## Workplan 6: Education

### Cost Centre : Igalaza Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10450	LUMBUYE JOWALI	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10459	MUTALABWA PAUL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10460	MUTAASA MOSES	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10456	Mivule Ngobi Stephen	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10644	KUNYA BEN	Deputy Head Teacher (Pr	U5U	568,588	6,823,056
BYD/ED/10495	MULOOPA HARUNA	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>100,598,232</b>

### Cost Centre : Igalaza SDA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10646	WAKABI EDWARD	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,612,220</b>

### Cost Centre : Igwya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10472	KIRIBAKI BOSCO	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10465	NGOBI FRED	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10476	Musupata Micheal	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10467	MUSANA ERNEST	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10473	KYOKALI MONIC	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10475	NANKUMBA DEBORAH	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10466	KIIZA MARTON	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10469	IYEMBA SYLVIA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10606	GARLEMODAR JOHN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10468	BALINAINE JAMES	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10424	BAHATI ROBERT	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10464	BAGABOINE RICHARD	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10471	MUGWERI RONALD	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10463	MUSANA GERALD	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10462	TAABITE PETERSON	Deputy Head Teacher (Pr	U5U	487,882	5,854,584

**Vote: 583** Buyende District**Workplan 6: Education****Cost Centre : Igwaya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10461	MUGOODA WILBER	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,553,436</b>

**Cost Centre : Irundu Catholic Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10481	KIZITO MICHAEL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10487	SAMANYA RONALD	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10433	MULUMBA HILARY	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10490	NALABUKA ERESI	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10484	NSAGUBYANGE SAMUE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10492	MUKISA JOHN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10630	KANYA TOM	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10485	KATANKULA MAGIDU	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10489	BATONO FEDERESI	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10499	ETUKETE FRANCIS	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10479	ISABIRYE MOSES	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10480	ISIKO GEORGE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10503	ILAKU MARY	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10493	EMITU JAMES	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10627	BASALIRWA HARRIET	Education Assistant	U7U	198,793	2,385,516
BYD/ED/10482	ACOM AGNES	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10477	KALULU JOSEPH	Senior Education Assista	U6L	489,988	5,879,856
BYD/ED/10478	SENTAMU JOHNSON	Senior Education Assista	U6L	489,988	5,879,856
BYD/EDU/1026	WAISWA SYLVIA	Senior Education Assista	U6L	489,988	5,879,856
BYD/ED/10602	NABWAANA ROBERT	Deputy Head Teacher (Pr	U5U	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>111,685,140</b>

**Cost Centre : Irundu Township Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10505	WANDULYA RONALD	Education Assistant	U7U	467,685	5,612,220



# Vote: 583 Buyende District

## Workplan 6: Education

### Cost Centre : Irundu Township Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10498	MULESA GODFREY	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10506	MUSASIZI AMOSI	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10502	NAMBALA MONIC	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10491	NABURUFE JENIPHER	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10501	SAMANYA DAVID	Education Assistant	U7U	452,247	5,426,964
BYD/ED/10486	WAVAMUNO TWAHA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10626	KAWOMA FREDIE	Education Assistant	U7U	198,793	2,385,516
BYD/ED/10435	WABULUNGU PAUL	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1022	MUGUZI HARUNA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10509	Maguzi Haruna	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10507	KISAKYE BABRA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10504	KIIRYA BEATRICE	Education Assistant	U7U	459,574	5,514,888
BYD/ED/10488	KIDUUMA MATIA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10508	KAYAGA JUSTINE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10500	Waiswa Francis	Senior Education Assista	U6L	489,988	5,879,856
BYD/ED/10497	LANYERO EVELYN	Senior Education Assista	U6L	489,988	5,879,856
BYD/ED/10496	WANYANGE BERNARD	Senior Education Assista	U6L	489,988	5,879,856
BYD/ED/11106	Waiswa Charles	Deputy Head Teacher (Pr	U5U	744,866	8,938,392
BYD/ED/10210	NANDOBYA HELLEN	Deputy Head Teacher (Pr	U5U	744,866	8,938,392
BYD/ED/10449	WAISWA LAWRENCE	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>123,534,168</b>

### Cost Centre : Iyingo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/EDU/1019	ISANGA ROGERS	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10691	BATAIRE ELIZABETH	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10517	GONZA SYLVIA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10516	LUMONKO DANIEL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10777	MAGANDA JOSEPH	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10547	MUGANZA CHARLES	Education Assistant	U7U	467,685	5,612,220

# Vote: 583 Buyende District

## Workplan 6: Education

### Cost Centre : Iyingo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10519	MUKAMA SAMALI	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10518	NANGOBI SUZAN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10514	NDIIGA MOSES	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10513	SSEKIBUKA AMBROSE	Education Assistant	U7U	459,574	5,514,888
BYD/ED/10557	WABUZE FRED	Education Assistant	U7U	418,196	5,018,352
BYD/ED/11187	DHAUKE MOSES	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10538	MUKAMA SAMUEL	Senior Education Assista	U6L	489,988	5,879,856
BYD/ED/10950	KINTU SANON	Deputy Head Teacher (Pr	U5U	603,801	7,245,612
BYD/ED/10908	BAGOOLE CHRISTOPHE	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,124,716</b>

### Cost Centre : Kabukye Parents Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10643	KATONO ANNA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10641	NYAGO PHILIP	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10640	KIBOMBO CHARLES	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10642	NGOBI GODFREY	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,448,880</b>

### Cost Centre : Kamugoye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10544	BWANGA RICHARD	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10542	KIIZZA SPECIOZA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10540	KINTU DAUDA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10537	MAIDO ELISA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10545	MUGERE IVAN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10541	MUTAKA DAN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10539	MUTAKI MARAGARET	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10536	MWASE HENRY	Education Assistant	U7U	489,988	5,879,856
BYD/ED/10543	NAMANDE REBECCA	Education Assistant	U7U	467,685	5,612,220

# Vote: 583 Buyende District

## Workplan 6: Education

### Cost Centre : Kamugoye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10746	BAMUSOMEIRE ROBER	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,083,480</b>

### Cost Centre : Miru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10447	MUWOOLA EDIRISA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10570	MWOGERE LETICIA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10564	SUUBI GODFREY	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10569	TALYAKA NELSON	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10567	WABWIRE YOWERI	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10563	WAGOSE EDWARD	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10562	NAMULONDO HARRIET	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10241	BUYINZA SAMUEL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10566	MWANGWA SCOVIA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10571	MWANGUYE MOSES	Education Assistant	U7U	459,574	5,514,888
BYD/ED/11232	OWOR JOSEPH	Education Assistant	U7U	459,574	5,514,888
BYD/ED/10561	MUKASA HERBERT	Education Assistant	U7U	459,574	5,514,888
BYD/ED/10568	KATO BENARD	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10560	ISABIRYE SIMON	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10548	WALWASA CHARLES	Senior Education Assista	U6L	489,988	5,879,856
BYD/ED/10549	NDWALA JOHN	Senior Education Assista	U6L	489,988	5,879,856
BYD/ED/11104	MUKYALA ROSE	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,382,604</b>

### Cost Centre : Mulali Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10590	KAGENDE POSIANO	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10584	BUKOSI CHARLES	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10591	KASUUBO PHOEBE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10585	MUGWERI SIMON	Education Assistant	U7U	467,685	5,612,220

**Vote: 583** Buyende District**Workplan 6: Education****Cost Centre : Mulali Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10587	MUKYEYAYA SUZAN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10589	MULWANYI CONSTANT	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10592	MWOGESA ERESI	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10583	NABIRYE JOYCE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10588	OKWALINGA STEPHEN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10586	TABISA MARTIN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10645	BASALIRWA SIMON	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10582	BAMWETE ESAU	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,078,228</b>

**Cost Centre : Nkoone Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10613	KITIMBO NICHOLAS	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1019	BALIRUNO DEMYANO	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1026	TYAMISA EDWARD	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10631	TEBIGWAYO WILBERFO	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10605	MUSANGA PETER	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10521	LUBAALE JOHN	Education Assistant	U7U	568,588	6,823,056
BYD/ED/10604	KAUNDA MOSES	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10611	KASADHA SIMON	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10212	KABANDA JOSEPH	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10612	ISANGA LIVING	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10607	DHATEMWA CHARLES	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10614	BAWONGE STEVEN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10629	BATUMULE LIVINGSTO	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10483	MUGULUSI FREDRICK	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,781,916</b>

**Cost Centre : Nsomba**

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 : Nsomba**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10619	MUGWERI FRED	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10620	WAISWA GODFREY	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10623	NYUGE PETERO	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10618	MWASE PAUL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10617	MUGONI PAUL	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1022	MUBBULI BENELD	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10625	LWEYO MARY	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10621	KITAMIRIKE GRACE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10622	DAAKI GABRIEL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10626	NAKATO JUSTINE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10616	KITIMBO JAMES	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10922	SANDE GEOFREY	Head Teacher (Primary)	U4L	611,984	7,343,808
BYD/ED/10494	ABDALLAH HASSAN	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,670,104</b>

**Cost Centre : St. Paul Mpunde Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10651	Badeebye Charles	Education Assistant	U7U	489,988	5,879,856
BYD/ED/10580	BIRIBAWA LYDIA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10652	NAMUSWA MILIYA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10655	Waigolo Musa	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10653	SAMANYA PETER	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1025	OJAMBO JOB	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,940,956</b>

**Cost Centre : Bumogoli**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10444	KUBUZIGU MUSA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10470	KIIRYA TOM	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10446	BWAMIKI JUMA	Education Assistant	U7U	467,685	5,612,220

**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/10442	BAMWETE JAMES	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10445	BUWEMBA WILSON	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1019	ISABIRYE MATHIAS	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10232	BITALI MARY	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10441	WAISWA JAMES	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10448	NABIRYE ANNET	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10443	NABWIRE CHRISTINE	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,122,200</b>

**Cost Centre : Gumpi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10993	MUKEMBO YEKO	Education Assistant	U7	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,612,220</b>

**Cost Centre : Igalaza Primary School SDA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10577	NANTAWUNA GERALD	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,612,220</b>

**Cost Centre : Kagulu**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/EDU/1025	OLUPOT PAUL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10531	ACAI SAM	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10533	TAKOZE MOSES	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10530	Ngobi Alumansi	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10639	NALWANDA MARTIN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10528	NABUKWASI BIBIAN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10638	MUWOLO RICHARD	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10636	MUTENGU BENARD	Education Assistant	U7U	489,988	5,879,856
BYD/ED/10608	MANKA CORNELIUS	Education Assistant	U7U	467,685	5,612,220

**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/10526	ERIMIRWA NICHOLAS	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11053	WASIKE EMMANUEL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10525	KWAGALA PULUKUSA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10637	DHIKUSOOKA EPHRAIM	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10522	BALYEJUSA MUZAMIRU	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10524	BAKOLAWA SUSAN	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1018	AGOBI ALUMANSI	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10532	BOGERE HARRIET	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10649	ISABIRYE FRED	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10523	KASOLO DAVID	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11110	KATOTO ROGERS	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10527	KIGANIRA PETER	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10595	KIIRYA ALICE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11074	IBANDA GEORGE	Senior Education Assista	U6L	489,988	5,879,856
BYD/ED/10520	BALIGEYA SEBASTIAN	Head Teacher (Primary)	U4L	940,366	11,284,392
BYD/ED/10601	MULUMBA TOM	Head Teacher (Primary)	U4L	611,984	7,343,808
BYD/EDU/1017	GALINEMERA PATRICK	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>159,528,924</b>

**Cost Centre : Ngole Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10598	KASOOMA AGGREY	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10600	BASEGAKI RICHARD	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10599	KITIMBO WILSON	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1024	NGOBI SAMUEL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10596	WAZIKO MOSES	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10609	NGOBI IBRAHIM	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10594	BEEBWA MARTIN	Senior Education Assista	U6L	489,988	5,879,856
BYD/ED/10975	WAISWA MICHAEL	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,896,984</b>

**Vote: 583** Buyende District**Workplan 6: Education****Subcounty / Town Council / Municipal Division : KIDERA****Cost Centre : Bukungu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10662	WAGABAZA SHARIF	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,612,220</b>

**Cost Centre : Bulembo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10669	WAMBUZI CHARLES	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10678	WAISWA RICHARD	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10670	WAISWA PETER	Education Assistant	U7U	459,574	5,514,888
BYD/ED/10673	TULAGA VINCENT	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1024	NAMBIRO SIMON	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10672	SSEMAKULA ALAMANZ	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10671	SAAKWA JOHN	Education Assistant	U7U	459,574	5,514,888
BYD/ED/10784	ACEN HARRIET	Education Assistant	U7U	459,574	5,514,888
BYD/EDU/1019	BEEBWA CHRISTOPHER	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10668	BEMUKA PATRICK	Education Assistant	U7U	459,574	5,514,888
BYD/ED/10675	MWOSI SULA	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1020	KAMEZERE HABERT	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10674	MUTEBE FRED	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10676	NADONGO MAUZA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10795	BATUMBYA CHARLES	Education Assistant	U7U	459,574	5,514,888
BYD/ED/10667	BAGOOLE ANTHONY	Senior Education Assista	U6L	489,988	5,879,856
BYD/ED/10535	NKAYI JOHN	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>96,920,304</b>

**Cost Centre : Buyanja Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10713	MUTEBE AMINSI	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1025	TENYWA PAUL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10848	SSEMAKULA PATRICK	Education Assistant	U7U	459,574	5,514,888



# Vote: 583 Buyende District

## Workplan 6: Education

### Cost Centre : Buyanja Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10815	SONKO KIZITO	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10694	NANJURA ROSETTE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10695	NANGOBI RUTH	Education Assistant	U7U	413,116	4,957,392
BYD/ED/10699	NAISULE JOSEPH	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10701	MUTEBE DAVID	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10693	KYAKULAGA MARTIN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10698	NABIRYE JOYCE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10700	Mpala Charles	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10711	MUKISA ASAPH	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10697	LUBOWA PETER	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10703	WABWIRE ISAAC	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10830	KASETE EMMANUEL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10715	ISINGOMA MOSES	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10696	KAMYA DAVID	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1019	ISABIRYE JAMES	Education Assistant	U7U	459,574	5,514,888
BYD/ED/10692	BULIRO CATHERINE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10710	BIRUNGI JANEPHER	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10835	AFRICA SAMSON	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10714	MIREMBE ZABIA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10689	MUKOSE MOSES	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>132,157,656</b>

### Cost Centre : Buyanja S D A Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10706	BYANGIRE SIRAJE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10707	Edimu Joseph	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10712	Isinde Hajira	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10708	TIBANGWA JOHN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10705	AGUTI BETTY	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,061,100</b>

# Vote: 583 Buyende District

## Workplan 6: Education

### Cost Centre : Itamia Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10717	WANKANYIRA DAVID	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10722	KEMIGISA TOPISTA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10720	WAISWA DAVID	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10725	MAGEZI MOHAMMED	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1021	KUMUKYEYA OLIVER	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10743	WABWIRE KEITA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10723	KULAZIKULABE SAND	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10721	KALEKWA FRANCIS	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10724	IGUNE JULIET	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1021	KUMUKYAYA OLIVER	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10716	MAGAIRE JOHN	Deputy Head Teacher (Pr	U5U	568,588	6,823,056
BYD/ED/10704	MIKENGA SAMUEL	Head Teacher (Primary)	U4L	611,984	7,343,808
BYD/ED/11208	MUWONGE STEPHEN	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,632,872</b>

### Cost Centre : Kabugudho Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10733	MWIGOMBE ROBERT	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10735	MUDULWA DANIEL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11211	BATABANE MOSES	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10734	MUBI VICTOR	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11249	MEREGULWA ROBERT	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10729	KIBANDE EMMANUEL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10824	KANYOMO JACOB	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10731	KAMURUBI JANE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10732	AKURUT GRACE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10736	Kitali Elizabeth	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10323	KAKYOPE RONALD	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10730	OKORE JULIUS	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10727	NAMUGANZA CISSY	Senior Education Assista	U6L	489,988	5,879,856

**Vote: 583** Buyende District**Workplan 6: Education****Cost Centre : Kabugudho Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11197	NANYONGA VIOLET	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,570,304</b>

**Cost Centre : Kasaala Parents Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10825	WAISWA DAVID	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1024	NGOBI FRANK	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,224,440</b>

**Cost Centre : Kibbale Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10749	MUKAMA MARTIN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10292	BAMWISE MUYIYA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10778	KABITANYA FAITH	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10750	KIIMPI HARUNAH	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10748	KITAKULE EDWARD	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10747	KYEMPASA JOSEPH	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1022	MULEKWA FRED	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10751	SENTONGO JOHN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10752	WAGALUKA RAMADHA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10753	Mulembo Fred	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1021	KOLIRYA LYDIA	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,734,420</b>

**Cost Centre : Kidera Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10818	NVIIRI ENOCK	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10819	KASUBO ELIZABETH	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10764	KAGWA JOSEPH	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10771	ISAMBWA RONALD	Education Assistant	U7U	467,685	5,612,220

# Vote: 583 Buyende District

## Workplan 6: Education

### Cost Centre : Kidera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10821	EBAJU GODFREY	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10761	BIGUMIRWA BOSCO	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10768	BAGALANA GRACE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10677	NSOOLI EDITH	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10762	SSEMUDDU ROBERT	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10719	SUUBI ROSE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10760	KUTEGANA EMMANUE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10765	MUSASIZI DANIEL	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1018	ASUKA ELIZABETH	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10769	NAMUGAYA MIRIA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10794	MUGEREKA SAMUEL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10763	BAKAAKI WILBER	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10766	MUKEMBO MATHIAS	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10817	MUGWERI FRANCIS	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10767	MUSIRI BADRU	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10759	MATAMA ROSE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10757	WALUGERA DASSY	Senior Education Assista	U6L	489,988	5,879,856
BYD/ED/11217	NAIRUBA SYLVIA	Senior Education Assista	U6L	489,988	5,879,856
BYD/ED/10393	NGONDE WILLY	Deputy Head Teacher (Pr	U5U	744,866	8,938,392
BYD/ED/10440	GAALYA AGGREY	Head Teacher (Primary)	U4L	611,984	7,343,808
BYD/ED/10558	MUYOMBA JOHN	Head Teacher (Primary)	U4L	834,959	10,019,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>150,305,820</b>

### Cost Centre : Kisaikye I F C Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10781	ISABIRYE SOLOMON	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1020	KABI WILBER	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10776	Kasadha Joseph	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10774	Omutaka Johnson	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10773	KIIRYA DAVID	Education Assistant	U7U	467,685	5,612,220

**Vote: 583** Buyende District**Workplan 6: Education****Cost Centre : Kisaikye I F C Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10775	KYAMBINGIRE MOSES	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10250	MAWERERE PETER	Education Assistant	U7U	459,574	5,514,888
BYD/ED/10780	NAMUHOYA SYLVIA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10782	Ngobi Fred Wamala	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10779	SIZOOMU RACHEL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10772	Waigulo Patrick	Head Teacher (Primary)	U4L	605,670	7,268,040
BYD/ED/11022	KATEMBE JAMES	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,636,716</b>

**Cost Centre : Mirengeizo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/EDU/1022	MANDE JOHN	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1023	MUSANA STEOHEN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10838	NSADHA GERALD	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,836,660</b>

**Cost Centre : Miseru Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10785	BAGEYA RONALD	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1026	WANDERA GEOFFREY	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10792	OCHAN CHARLES	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10791	NANGOMA LYDIA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10790	NAKATO HAAWA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10789	MWANJE ROBERT	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10788	MUKISA MUHAMED	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10787	MAGEZI ANTHONY	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10826	SENYIMBA SALIM	Senior Education Assista	U6L	489,988	5,879,856
BYD/ED/10786	ISABIRYE JOHN	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
BYD/ED/11047	WAMBI MICHEAL	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,713,300</b>

**Vote: 583** Buyende District**Workplan 6: Education****Cost Centre : Nakawa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10702	BAIDU JOHN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10844	BWAMIKI FRED	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10846	BABIRYE REBECCA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10842	BASHASHA CHARLES	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10849	MUDHASI ROGERSI	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10843	NALULE MARGARET	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1024	NAKAYIZA LYDIA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10847	BYEKWASO FRANCIS	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10832	KAVUMA HENRY	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10841	KASADHA MOSES	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10845	KASOZI STEPHEN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11215	KALUYA ERIC	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,346,640</b>

**Cost Centre : Nduudu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10798	YARANGIRE SAMUEL	Education Assistant	U7U	418,196	5,018,352
BYD/ED/10770	MUKANZA JUSTINE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10796	MUSIGIRE DAVID	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10837	MWAMI ROBERT	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10800	MWANJE FREDRICK	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11083	Tidhamulala Henry	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10799	TUSABE YOWERI	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11065	Ssemondo Richard	Head Teacher (Primary)	U4L	495,032	5,940,384
BYD/ED/10793	Gonya Peter	Head Teacher (Primary)	U4L	511,617	6,139,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,771,460</b>

**Cost Centre : Ntaala Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10806	MUTONO JOHN	Education Assistant	U7U	467,685	5,612,220

# Vote: 583 Buyende District

## Workplan 6: Education

### Cost Centre : Ntaala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10827	OLUKA KOKAS	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10811	NAMUKAYA DEBORAH	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1023	MWANJE PATRICK	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10805	WEGULO ZERUBBABEL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10807	KINTU DAVID	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10804	KASAKYA ZAIDI	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10809	ISABIRYE JOSEPH	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10803	BOGERE GODFREY	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10810	ALYOGEZA ALICE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10812	ABENAKYO SARAH	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10836	BATEGANYA CHARLES	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10808	BAGAGA THOMAS	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10656	NAIGAGA IRENE	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,302,668</b>

### Cost Centre : Bukungu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10662	WAGABAZA SHARIF	Education Assistant	U7	467,685	5,612,220
BYD/ED/10665	Nteeba Benard	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10657	BALINJAWA WILSON	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10664	BALYEBUGA DAVID	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10663	GABALE GEOFFREY	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10658	MUSUBIKA MEBRA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10822	NAISIKO MADINA	Education Assistant	U7U	413,116	4,957,392
BYD/ED/10660	NAKYEYUNE TEOPISTA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10661	NDHEGWE STEVEN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10241	KYAMBADDE ALI	Education Assistant	U7U	418,196	5,018,352
BYD/ED/11131	NALUKOMWA SAFI	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,157,896</b>

**Vote: 583** Buyende District**Workplan 6: Education****Cost Centre : Butayunjwa Lutheran Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10685	NTEEBA* MOSES	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1023	MWESIGE RICHARD	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10686	EKIKOZE PEACE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11275	DEBO SAMSON	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10683	BALIGEYA JAMES	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10816	BATAMBUZE SAMUEL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10684	Bwanga Bashir	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11090	MUTAKA GRACE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10682	WANUME MOSES	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10688	BABUULA TEDDY	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11049	BABIRYE BETTY	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1018	ATANAFA ALEX	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10680	MULOKI NELSON	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10681	OKIRIA JOHN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10666	KATABARWA JOHN	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,914,888</b>

**Cost Centre : Buyanja Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10701	MUTEBE DAVID	Education Assistant	U7	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,612,220</b>

**Cost Centre : COPE Centre Kabalongo C/P**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10814	NABWIRE TOPISTER	Instructor	U5U	198,793	2,385,516
BYD/ED/10813	BIKAALI CHARLES	Instructor	U5U	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,771,032</b>

**Cost Centre : Iringa Primary School**

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 : Iringa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11223	KYOBE CHARLES	Education Assistant	U7	489,762	5,877,144
BYD/ED/11219	KITUYI MARY	Education Assistant	U7	467,685	5,612,220
BYD/ED/11226	KIRAIRE PATRICK	Education Assistant	U7	489,762	5,877,144
BYD/ED/11224	OLUPOT SYLVESTER	Education Assistant	U7	489,762	5,877,144
BYD/ED/11221	KATO ABUBAKALI	Senior Education Assista	U6	579,234	6,950,808
BYD/ED/11209	BABI ABD	Deputy Headteacher	U6	623,148	7,477,776
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,672,236</b>

**Cost Centre : Kasiira Muslim**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/EDU/1021	KYEWALYANGA BENEFC	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10839	KAMYA BUMALI	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10741	MUTIBWA SHAFIC	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10745	KASADHA JAFARI	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10823	NADIOPE JONATHAN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10742	WALUGENDO SOWED	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10738	ABDULAZIZ SHABAN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10739	BUTONO AMINA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10740	Were Annet	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10737	KAYONGO BADRU	Senior Education Assista	U6L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,853,788</b>

**Cost Centre : KIDERA SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/EDU/1024	NAMUSANA MARTHA	Senior Education Assista	U6L	577,405	6,928,860
BYD/EDU/1026	WALUMBE NATHAN	Assistant Education Offic	U5U	495,032	5,940,384
BYD/ED/11297	DEMARA GAD	Assistant Education Offic	U5U	546,392	6,556,704
BYD/ED/11294	KITAKA ROBERT	Assistant Education Offic	U5U	605,670	7,268,040
BYD/ED/10756	NYENDE EDISON	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
BYD/ED/11296	Ngobi Robert	Assistant Education Offic	U5U	577,405	6,928,860

**Vote: 583** Buyende District**Workplan 6: Education****Cost Centre : KIDERA SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11298	NAKADAMA JOY	Assistant Education Offic	U5U	577,405	6,928,860
BYD/ED/11302	NABIGO ANNET	Assistant Education Offic	U5U	577,405	6,928,860
BYD/ED/10879	MBOINEKI KAIZA	Assistant Education Offic	U5U	577,405	6,928,860
BYD/ED/11292	BALIDAWA ALEX	Assistant Education Offic	U5U	569,350	6,832,200
BYD/ED/11300	KITENGA HENRY	Assistant Education Offic	U5U	605,670	7,268,040
BYD/ED/11291	OBALO KENETH	Assistant Education Offic	U5U	662,506	7,950,072
BYD/ED/11293	KISIGE DANIEL	Assistant Education Offic	U5U	706,771	8,481,252
BYD/ED/11301	Khamadi Wcylif	Assistant Education Offic	U5U	577,405	6,928,860
BYD/ED/11295	BANYIGA JULIUS	Assistant Education Offic	U5U	706,771	8,481,252
BYD/ED/11289	BUNYAGA WILSON	Assistant Education Offic	U5U	605,670	7,268,040
BYD/ED/11288	TULIRABA HENRY	Assistant Education Offic	U5U	605,670	7,268,040
BYD/ED/11290	BAMWANGA ALEX	Assistant Education Offic	U5U	577,405	6,928,860
BYD/ED/10238	KWEGEMYA CATHERIN	Assistant Education Offic	U5U	577,405	6,928,860
BYD/ED/10235	SALI FRANCIS	Education Officer	U4L	601,341	7,216,092
BYD/ED/11287	MAWERERE MOSES	Deputy Head Teacher (S	U3L	1,201,688	14,420,256
BYD/EDU/1025	OMIAT RICHARD	Head Teacher (Secondar	U2U	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>175,475,688</b>

**Cost Centre : Kyankoole**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/EDU/1018	BALIGYE RONALD	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10834	MUGEZI ASUMAN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10833	KISAKYE SHARON	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10831	Etime Washingtone	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,448,880</b>

**Cost Centre : Nakawa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10849	MUDHASI ROGERSI	Education Assistant	U7	467,685	5,612,220
BYD/ED/10847	BYEKWASO FRANCIS	Education Assistant	U7	467,685	5,612,220

**Vote: 583** Buyende District**Workplan 6: Education****Cost Centre : Nakawa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,224,440</b>

**Cost Centre : St Jude Katogwe Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11092	MUTONO STEPHEN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10828	KAUZI DANIEL	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,224,440</b>

**Subcounty / Town Council / Municipal Division : NKONDO****Cost Centre : Immeri Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11202	KASADHA DAVID	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11203	MUBIRU YUSUF	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11241	OBUKU HENRY	Education Assistant	U7U	459,574	5,514,888
BYD/ED/11205	MUHUMUZA GRACE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10280	MBOIRA MARTIN	Education Assistant	U7U	459,574	5,514,888
BYD/ED/11206	KIIRYA RICHARD	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11199	NAMWASE ALICE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11201	BYAKATOLERA CHARL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11207	BALUKA LYDIA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11200	BAGUMA CHARLES	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1018	AFUNYE RONALD	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11276	MUYAKA SARAH	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11198	EMALU CHARLES	Education Assistant	U7U	459,574	5,514,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,666,864</b>

**Cost Centre : Iringa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11219	KITUYI MARY	Education Assistant	U7U	467,685	5,612,220

**Vote: 583** Buyende District**Workplan 6: Education****Cost Centre : Iringa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11227	Wanyange Nathan	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11224	OLUPOT SYLVESTER	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11222	OBIRO SIMON	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11225	KYATEREKERA WILSON	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11226	KIRAIRE PATRICK	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11223	KYOBE CHARLES	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11228	AWULA DANIEL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11221	KATO ABUBAKALI	Senior Education Assista	U6L	489,988	5,879,856
BYD/ED/11209	BABI ABD	Deputy Head Teacher (Pr	U5U	519,290	6,231,480
BYD/ED/10593	Babi Wandeeba .G	Head Teacher (Primary)	U4L	608,822	7,305,864
BYD/ED/10534	Isabirye George	Head Teacher (Primary)	U4L	503,172	6,038,064
BYD/ED/10802	SABBA HENRY	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,696,832</b>

**Cost Centre : Kigeizere Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/EDU/1018	BAKANAMWIKE KIZITO	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11243	KULABA MOSES	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,224,440</b>

**Cost Centre : Kigingi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10559	OWOR JOSEPH	Education Assistant	U7U	489,988	5,879,856
BYD/ED/11239	BABIRYE JOAN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11233	OMODING PATRICK	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11277	NAKASITA CAROLINE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11235	MULUMBA SIMON	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10295	MULABIKE JOSEPH	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11234	MUKYALA TAPENENCE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11246	MANDE JOSEPH	Education Assistant	U7U	467,685	5,612,220

**Vote: 583** Buyende District**Workplan 6: Education****Cost Centre : Kigingi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11237	KATUDE JULIUS	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11231	ISABIRYE JULIUS	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11238	WANYANA EVYLYN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11236	WANDERA HAMAN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11230	MUKIBAAL RONALD	Deputy Head Teacher (Pr	U5U	672,792	8,073,504
BYD/ED/10755	MUSUBAWE CHARLES	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
BYD/ED/11229	NANTATYA SALIM	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,623,464</b>

**Cost Centre : Nkondo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11273	BALIKOOWA GEORGE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10500	Wakabi Florence Namagand	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11267	OGWANG ALEXANDER	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11258	NAMWASE JOYCE	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1024	NAMAGANDA FLORENC	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1022	MPATOGERA SUZAN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11272	MATIA FAMBA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11268	MAKA ALFRED	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10515	BALYEJUSA NATHAN	Education Assistant	U7U	459,574	5,514,888
BYD/ED/11274	ACHEN STELLA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11265	ETOMET MOSES	Senior Education Assista	U6L	489,988	5,879,856
BYD/ED/11264	BALIGEYA STEPHEN	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,784,580</b>

**Cost Centre : BALIGEYA MEM.SEED SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10242	TASHIMA SUSAN	Education Assistant	U7U	776,130	9,313,560
BYD/ED/11284	KIGENYI VALENTINE	Assistant Education Offic	U5Sc	577,405	6,928,860
BYD/ED/11280	GABOINE ANTHONY	Assistant Education Offic	U5Sc	577,405	6,928,860

**Vote: 583** Buyende District**Workplan 6: Education****Cost Centre : BALIGEYA MEM.SEED SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11282	KISAME TOM	Assistant Education Offic	U5U	605,670	7,268,040
BYD/ED/11279	MAALIRA JAMES	Assistant Education Offic	U5U	577,405	6,928,860
BYD/ED/11278	MBAGO CHARLES	Assistant Education Offic	U5U	605,670	7,268,040
BYD/ED/11285	Mugeni Beatrice	Senior Accounts Assistan	U5U	577,405	6,928,860
BYD/EDU/1022	MUMIRA SWAMADU	Assistant Education Offic	U5U	577,405	6,928,860
BYD/EDU/1023	MUYINDA GODFREY	Assistant Education Offic	U5U	546,392	6,556,704
BYD/ED/11283	NTEEBA LIVINGSTONE	Assistant Education Offic	U5U	577,405	6,928,860
BYD/ED/10565	BUYINZA SAMUEL	Education Officer	U4L	776,130	9,313,560
BYD/EDU/1020	Kirunda Freddie	Deputy Head Teacher (S	U3L	961,199	11,534,388
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,827,452</b>

**Cost Centre : Immeri Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11204	MUTEBI MOSES	Education Assistant	U7	467,685	5,612,220
BYD/ED/11204	MUTEBI MOSES	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,224,440</b>

**Cost Centre : Iringa T/ship Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11216	MUTALONSA RICHARD	Education Assistant	U7U	467,685	5,612,220
BYD/ED/10728	MONDAY FRANK	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1023	NAIRUBA SYLVIA	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1023	MUSOBYA EMMANUEL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11213	KABANDA ALEX	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11212	BATEMA BEZALERI	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11009	NAMUNTU RONALD	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11218	NANANGWE EVA	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11214	KABANDA JULIUS	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11210	BALIKOOWA ROBERT	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,389,836</b>

**Vote: 583** Buyende District**Workplan 6: Education****Cost Centre : Kigingi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11231	ISABIRYE JULIUS	Education Assistant	U7	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,612,220</b>

**Cost Centre : Ndulya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11247	MUBIRU SIRAGI	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11251	WALUSA ANNET	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11254	ALIBATYA CHARLES	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11245	BASALILWA ROBERT	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11269	GAVUMA GRACE	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11250	ADEKE JOSEPHIN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11252	MBAGO RONALD	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11248	NALWOGA HARRIET	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11253	NDIKODEMU JOHN	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11244	ISABIRYE JOHN	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,853,788</b>

**Cost Centre : Nkondo Moslem Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11262	GALIGWA ISAAC	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11257	ACAM ESTHER	Education Assistant	U7U	459,574	5,514,888
BYD/ED/11256	BAMPALANA MUKASA	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1020	KAISO MICHAEL	Education Assistant	U7U	467,685	5,612,220
BYD/EDU/1020	KIBUMBA EMMANUEL	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11261	Mpatogera Annet	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11266	MUGULUSI ISAAC	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11168	NABIRYE PROSSY	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11260	BAKAAKI NASIIRU	Education Assistant	U7U	467,685	5,612,220
BYD/ED/11255	KITIMBO TWAHA	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,756,456</b>

# Vote: 583 Buyende District

## Workplan 6: Education

<b>Total Annual Gross Salary (Ushs) - Education</b>	<b>7,160,843,306</b>
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## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	663,720	365,129	649,193
Transfer of District Unconditional Grant - Wage	12,583	9,695	31,311
Multi-Sectoral Transfers to LLGs	185,162	122,446	182,862
Other Transfers from Central Government	465,975	232,988	435,020
<i>Development Revenues</i>	28,731	12,513	62,634
Multi-Sectoral Transfers to LLGs	28,731	12,513	62,634
<b>Total Revenues</b>	<b>692,451</b>	<b>377,642</b>	<b>711,828</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	663,720	141,628	649,193
Wage	12,583	9,695	31,311
Non Wage	651,137	131,934	617,882
<i>Development Expenditure</i>	28,731	5,073	62,634
Domestic Development	28,731	5,073	62,634
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>692,451</b>	<b>146,701</b>	<b>711,828</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

For the FY 2015/16, the roads and Engineering department will receive shs.702,424,000 and sources of funding include: Road fund 62% of the total departmental budget, District unconditional grant wage 3% and multi-sectorial transfers to LLGs 35%. Out of the total funds received, 3% will be spent on wages, 88% on non wage recurrent activities and 9% on domestic development. The total revenue that will be received by the department increased by 1% as a result of the high revenue allocation to multisectorial transfers.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			



# Vote: 583 Buyende District

## Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Length in Km of District roads periodically maintained	61	12	0
No of bottle necks removed from CARs	0	1	0
Length in Km of Urban unpaved roads routinely maintained	37	0	0
Length in Km of Urban unpaved roads periodically maintained	15	0	0
No. of bottlenecks cleared on community Access Roads		0	7
Length in Km of District roads routinely maintained	268	27	268
<b>Function Cost (US\$ '000)</b>	<b>692,451</b>	<b>146,701</b>	<b>711,827</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>692,451</b>	<b>146,701</b>	<b>711,827</b>

### Planned Outputs for 2015/16

District roads manually maintained, bottlenecks repaired on Buyende market -Kabukye road, mechanise routine maintenance of Kitukiro-Lukotaime road, Ndulya -Nanvunano -Immeri - kidera road, Iraapa-Gwase road and kitukiro-kinaitakali- Buyende market road.

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

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

#### 1. Lack of excavator machine.

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

#### 2. Gully erosion

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

#### 3. Low staffing

The department of works has inadequate staffing to carry out activities.

## 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
BYD/MD/10027	Mukungu Henry	Driver	U8U	333,444	4,001,328
BYD/MD/10102	Maaka Kuzeifar	Driver	U8U	237,069	2,844,828
BYD/WKS/101	Namugaya Juliet	Office Typist	U7U	316,393	3,796,716
BYD/WKS/100	Higenyi George	Supervisor of Works	U4U	1,131,907	13,582,884

# 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,225,756</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>24,225,756</b>

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	40,632	25,867	53,335
Sanitation and Hygiene	22,000	11,000	22,000
Transfer of District Unconditional Grant - Wage	18,632	11,117	31,335
Multi-Sectoral Transfers to LLGs		3,750	
<i>Development Revenues</i>	502,320	251,160	502,320
Conditional transfer for Rural Water	502,320	251,160	502,320
<b>Total Revenues</b>	<b>542,952</b>	<b>277,027</b>	<b>555,655</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	40,632	25,867	53,335
Wage	18,632	14,867	31,335
Non Wage	22,000	11,000	22,000
<i>Development Expenditure</i>	502,320	241,261	502,320
Domestic Development	502,320	241,261	502,320
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>542,952</b>	<b>267,129</b>	<b>555,655</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

For the FY 2015/16, the Water department will receive shs. 546,272,000 and sources of funding include: Sanitation and Hygiene 4% of the total departmental budget, District unconditional grant wage 4% and conditional transfers for rural water 92%. Out of the total funds to be received, 4% will be spent on wages, 4% on non wage recurrent activities and 93% on domestic development.

### (ii) Summary of Past and Planned Workplan Outputs

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

**Function: 0981 Rural Water Supply and Sanitation**

# Vote: 583 Buyende District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	45	30	45
No. of water points tested for quality	80	40	10
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1	2	1
No. of sources tested for water quality	80	30	10
No. of water points rehabilitated	12	1	12
No. of water and Sanitation promotional events undertaken	2	0	2
No. of water user committees formed.	14	16	10
No. Of Water User Committee members trained	84	45	84
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	0	4
No. of public latrines in RGCs and public places	1	0	1
No. of deep boreholes drilled (hand pump, motorised)	14	14	10
No. of deep boreholes rehabilitated	11	1	12
<b>Function Cost (UShs '000)</b>	<b>542,952</b>	<b>267,129</b>	<b>555,655</b>
<b>Cost of Workplan (UShs '000):</b>	<b>542,952</b>	<b>267,129</b>	<b>555,655</b>

### Planned Outputs for 2015/16

12 months salary for the staff of water office. 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, 4 District Water Supply Coordination meetings held at district headquarters. 4 Social mobilisation meeting conducted at district. Operation and Maintenance of 1 Vehicle at district. 4 Consultative Planning and advocacy Meetings at district headquarters. 1 motor vehicle procured for the water department. 1-5 stance pit latrine constructed at Kabonge landing site in Iringa parish in Kagulu Nkondo s/c. 10 boreholes drilled in Kagulu, Bugaya, Buyende, Nkondo and Kidera s/cs. 4 quarterly District Water Supply and Sanitation Coordination Committee meetings held in 6 s/c. 4 Home Improvement campaigns conducted in the district. 2 water and sanitation promotional events undertaken in the district. 10 water user committees re-formed in the 6 sub-counties. 84 committee members to be trained on water usage in 6 sub-counties. 4 advocacy activities on promoting water and sanitation in the district. 1 Baseline survey for sanitation week conducted in the district. 4 Radio Talk Shows conducted. 1 Environmental Impact Assessment carried out. 12 water points are to be rehabilitated in subcounties of: Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera. 200 tree seedlings planted around 20 water sources. 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. 10 water points tested for quality in all the 5 sub counties. 4 quarterly district water supply and sanitation coordination committee meetings at the district headquarters. 1 Notice displayed on the District water office notice board. 10 old and new water sources tested for quality from all the 5 lower local governments. 4 water and sanitation district situational report prepared, invitation of members at district. 1 motor vehicle procured for the water department.

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

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

# Vote: 583 Buyende District

## Workplan 7b: Water

### 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

### Subcounty / Town Council / Municipal Division : BUYENDE TC

#### Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/WKS/100	Luwunga Robert	Engineering Assistant	U7U	644,988	7,739,856
BYD/WKS/101	Alex Batambuze Obodha	Assistant Water Officer	U5Sc	644,988	7,739,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,479,712</b>

#### Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/WKS/100	Zijja Aggrey	Senior Civil Engineer	U3Sc	1,234,313	14,811,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,811,756</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>30,291,468</b>

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	68,505	24,378	82,562
Transfer of District Unconditional Grant - Wage	32,342	15,100	46,224
District Unconditional Grant - Non Wage	2,058	3,851	9,235
Locally Raised Revenues	700	175	2,659
Multi-Sectoral Transfers to LLGs	28,800	2,950	19,839
Conditional Grant to District Natural Res. - Wetlands	4,605	2,302	4,605
<i>Development Revenues</i>	24,467	2,500	5,167
District Unconditional Grant - Non Wage	5,000	0	2,100
LGMSD (Former LGDP)	10,000	2,500	

# Vote: 583 Buyende District

## Workplan 8: Natural Resources

Locally Raised Revenues	5,000	0	
Multi-Sectoral Transfers to LLGs	4,467	0	3,067
<b>Total Revenues</b>	<b>92,972</b>	<b>26,878</b>	<b>87,729</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	68,505	24,269	82,562
Wage	32,342	15,100	46,224
Non Wage	36,163	9,170	36,339
<i>Development Expenditure</i>	24,467	2,480	5,167
Domestic Development	24,467	2,480	5,167
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>92,972</b>	<b>26,750</b>	<b>87,729</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

For the FY 2015/16, the Natural resources department will receive shs. 73,847,000 and sources of funding include: Conditional grant to Natural resources- Wetlands of 6% of the total departmental budget, District unconditional grant Non-wage 15%, locally raised revenue 3%, multi-sectorial transfers to LLGs 31% and district unconditional grant wage 44%. Out of the total funds received, 44% will be spent on wages, 49% on non wage recurrent activities and 7% on domestic development.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	3	0	1
Number of people (Men and Women) participating in tree planting days	400	0	40
No. of community members trained (Men and Women) in forestry management	2000	0	2000
No. of monitoring and compliance surveys/inspections undertaken	4	2	4
No. of Wetland Action Plans and regulations developed	1	0	1
No. of community women and men trained in ENR monitoring	1000	0	1000
No. of monitoring and compliance surveys undertaken	4	2	4
No. of new land disputes settled within FY	8	0	0
<b>Function Cost (US\$ '000)</b>	<b>92,972</b>	<b>26,750</b>	<b>87,729</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>92,972</b>	<b>26,750</b>	<b>87,729</b>

### Planned Outputs for 2015/16

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 Ha (2500 tree seedlings) planted at district headquarters forest reserve land. 40 people participated in tree planting days, 112 community members trained

## Vote: 583 Buyende District

### *Workplan 8: Natural Resources*

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.

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

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

1. *Lack of transport*

The 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. *Inadequate funding*

The has the challenge of inadequate funding from the centre which makes difficult to implement activities in the department.

### **Staff Lists and Wage Estimates**

#### *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	U7U	377,781	4,533,372
BYD/NRS/1012	Mweene John Paul	Environment Officer	U4Sc	1,103,582	13,242,984
BYD/NRS/1012	Biribawa Peninah	Physical Planner	U4Sc	1,103,582	13,242,984
BYD/NRS/1133	Asiku Robert	Forestry Officer	U4Sc	1,103,582	13,242,984
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,262,324</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>44,262,324</b>

### *Workplan 9: Community Based Services*

(i) **Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	174,137	94,644	216,993

# Vote: 583 Buyende District

## Workplan 9: Community Based Services

Other Transfers from Central Government		14,940	
Conditional Grant to Women Youth and Disability Gr:	14,257	7,128	14,257
Conditional transfers to Special Grant for PWDs	29,766	14,882	29,766
District Unconditional Grant - Non Wage	2,400	1,928	7,969
Conditional Grant to Functional Adult Lit	15,630	7,816	15,630
Multi-Sectoral Transfers to LLGs	24,355	6,697	24,355
Conditional Grant to Community Devt Assistants Non	3,959	1,980	3,959
Transfer of District Unconditional Grant - Wage	83,770	39,273	119,727
Locally Raised Revenues		0	1,330
<b>Development Revenues</b>	<b>85,941</b>	<b>43,508</b>	<b>76,249</b>
Multi-Sectoral Transfers to LLGs	85,941	37,508	76,249
Other Transfers from Central Government		6,000	
<b>Total Revenues</b>	<b>260,078</b>	<b>138,152</b>	<b>293,242</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>174,137</b>	<b>83,820</b>	<b>216,993</b>
Wage	83,770	45,553	119,727
Non Wage	90,367	38,267	97,266
<b>Development Expenditure</b>	<b>85,941</b>	<b>25,970</b>	<b>76,249</b>
Domestic Development	85,941	25,970	76,249
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>260,078</b>	<b>109,790</b>	<b>293,242</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

For the FY 2015/16, the Community Based services department will receive shs. 257,285,000 and sources of funding include: Conditional Grant to Community development assistants of 2% of the total departmental budget, District unconditional grant non wage 3%, multi-sectorial transfers to LLGs 9%, district unconditional grant wage 33%, conditional grant to FAL 6%, conditional grant to women, youth and disability grant 6%, conditional grant to special grant for PWDs 12%. Out of the total funds received, 33% will be spent on wages, shs. 38% on non wage recurrent activities and 30% on domestic development.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	0	0	11
No. of Active Community Development Workers	10	6	10
No. FAL Learners Trained	450	450	500
No. of Youth councils supported	2	1	1
No. of women councils supported	2	1	1
<b>Function Cost (US\$ '000)</b>	<b>260,078</b>	<b>109,790</b>	<b>293,243</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>260,078</b>	<b>109,790</b>	<b>293,243</b>

### Planned Outputs for 2015/16

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

## Vote: 583 Buyende District

### ***Workplan 9: Community Based Services***

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 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, 500 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 disabused 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 head quarters. 4 women executive meetings held at the district head quarters. 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**

**(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 m

**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 : BUGAYA***

#### ***Cost Centre : Community Based Services***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/CD/10152	Tenywa Charles	Assistant Community De	U6U	424,253	5,091,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,091,036</b>

#### ***Subcounty / Town Council / Municipal Division : Buyende***



**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/10164	Dorothy Nakamya	Community Development	U4L-3	672,792	8,073,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,073,504</b>

**Subcounty / Town Council / Municipal Division : Buyende TC****Cost Centre : Buyende TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/CD/10161	Mugaya Robert	Community Development	U4L-4	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,686,416</b>

**Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/CD/10162	Ronald Kiirya	Office Attendant	U8U	219,909	2,638,908
BYD/CD/10176	Denis Malole	Assistant Community De	U6U	340,282	4,083,384
BYD/CD/10161	Nakamya Monic	Community Development	U4L	766,589	9,199,068
BYD/CD/10151	Mirembe Racheal	Community Development	U4L-3	672,792	8,073,504
BYD/CD/10160	Waiswa Francis	Senior Probation and We	U3L	923,054	11,076,648
BYD/CD/10159	Waigulo Emmanuel	Senior Community Devel	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,958,580</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/CD/10170	Elimu Bernard	Community Development	U4L	672,792	8,073,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,073,504</b>

**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	Assistant Community De	U6U	408,981	4,907,772

# 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,907,772</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>81,790,812</b>

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	77,719	591,326	123,658
Transfer of District Unconditional Grant - Wage	56,496	16,204	80,746
Conditional Grant to PAF monitoring	5,580	2,002	4,003
District Unconditional Grant - Non Wage	10,064	12,692	30,210
Locally Raised Revenues	3,850	963	6,970
Other Transfers from Central Government		559,466	
Multi-Sectoral Transfers to LLGs	1,729	0	1,729
<i>Development Revenues</i>	18,489	6,220	39,887
LGMSD (Former LGDP)	18,489	6,220	39,887
<b>Total Revenues</b>	<b>96,208</b>	<b>597,546</b>	<b>163,545</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	77,719	588,984	123,658
Wage	56,496	16,204	80,746
Non Wage	21,223	572,780	42,912
<i>Development Expenditure</i>	18,489	4,945	39,887
Domestic Development	18,489	4,945	39,887
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>96,208</b>	<b>593,929</b>	<b>163,545</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

For the FY 2015/16, the Planning department will receive shs. 163,545,000 and sources of funding include: PAF monitoring of 2% of the total departmental budget, District unconditional grant Non wage 18%, locally raised revenue 4%, multi-sectorial transfers to LLGs 1% and district unconditional grant wage 49%. Out of the total funds received, 49% will be spent on wages, 26% on non wage recurrent activities and 25% on domestic development. The total revenue that will be received by the department increased by 40% as a result of increase in revenue allocation to the department by the budget desk.

### (ii) Summary of Past and Planned Workplan Outputs

# Vote: 583 Buyende District

## Workplan 10: Planning

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
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
<b>Function Cost (UShs '000)</b>	<b>96,208</b>	<b>593,929</b>	<b>163,544</b>
<b>Cost of Workplan (UShs '000):</b>	<b>96,208</b>	<b>593,929</b>	<b>163,544</b>

### Planned Outputs for 2015/16

12 months salary for the 3 officers in the department. 4 Quarterly progress reports ( performance form B reports) for FY 2015/16 submitted to MoFPED, Kampala and sector line ministries. 1 Annual Performance Contract Form B FY 2016/17 submitted to MoFPED, Kampala and sector line ministries, 4 Quarterly LGMSD accountabilities for FY 2015/16 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 2016/17 prepared and submitted to the ministry of finance planning and economic development. 6 feedback meetings held at sub county level, 2015 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 , 2015 internal assessment report prepared and submitted to ministry of local government , 1 filing cabinet procured for the departments, 3 computers procured for the departments.

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

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

#### 1. Low 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. Untimely submission of data.

The planning unit receives submissions from departments and subcounties late.

## 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	219,909	2,638,908

# Vote: 583 Buyende District

## Workplan 10: Planning

### Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/PLA/1010	Mbwali Rose Kayanga	Office Typist	U7U	333,444	4,001,328
BYD/PLA/1010	Mugulusi Gideon	Population Officer	U4U	1,131,967	13,583,604
BYD/PLA/1010	Musimami Paul	Senior Planner	U3U	1,321,283	15,855,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,079,236</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>36,079,236</b>

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	46,961	22,141	74,747
Transfer of District Unconditional Grant - Wage	23,428	7,842	33,485
Conditional Grant to PAF monitoring	5,560	1,800	3,600
District Unconditional Grant - Non Wage	10,118	6,095	25,657
Locally Raised Revenues	1,425	356	5,576
Multi-Sectoral Transfers to LLGs	6,430	6,047	6,430
<i>Development Revenues</i>		0	2,000
Locally Raised Revenues		0	2,000
<b>Total Revenues</b>	<b>46,961</b>	<b>22,141</b>	<b>76,747</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	46,961	20,477	74,747
Wage	23,428	10,675	33,485
Non Wage	23,533	9,803	41,263
<i>Development Expenditure</i>	0	0	2,000
Domestic Development	0	0	2,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>46,961</b>	<b>20,477</b>	<b>76,747</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

For the FY 2015/16, the Internal Audit department will received shs.76,747,000 and sources of funding include: PAF monitoring of 5% of the total departmental budget, District unconditional grant Non wage 33%, locally raised revenue 10%, multi-sectorial transfers to LLGs 8% and district unconditional grant wage 44%. Out of the total funds received, 44% will be spent on wages, 54% on non wage recurrent activities and 2% on domestic development. The total revenue that will be received by the department increased by 63% as a result of increased allocation of revenue from the budget desk due to the increase in IPFs of district unconditional grant non wage.

### (ii) Summary of Past and Planned Workplan Outputs

# Vote: 583 Buyende District

## Workplan 11: Internal Audit

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	31/07/015	31/01/015	31/07/2016
<i>Function Cost (UShs '000)</i>	<i>46,961</i>	<i>20,477</i>	<i>76,747</i>
<b>Cost of Workplan (UShs '000):</b>	<b>46,961</b>	<b>20,477</b>	<b>76,747</b>

### Planned Outputs for 2015/16

12 months Salary for 3 officers paid at district, 1 uganda local government internal auditor's association AGM attended. 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.

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

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

#### 1. Lack of transport facilities.

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

#### 2. Low staffing

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

#### 3. 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.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : BUYENDE TC

#### Cost Centre : Buyende TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/AUD/1016	Fred Maleka	Examiner of Accounts	U5U	495,032	5,940,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,940,384</b>

# 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	503,172	6,038,064
BYD/AUD/1010	Alibitawa Ndhego S.	Internal Auditor	U4U	892,574	10,710,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,748,952</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>22,689,336</b>

# Vote: 583 Buyende District

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## Workplan Outputs

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

### ***1a. Administration***

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

# Vote: 583 Buyende District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b><i>Ia. Administration</i></b>			
Non Standard Outputs:	12 months salary for 38 staff paid at district headquarters and subcounties.	6 months salary for 38 staff paid at district headquarters and subcounties.	12 months salary for 38 staff paid at district headquarters and subcounties.
	6 Communties mobilised on government programs in 6 lower local governments buyende bugaya kagulu kidera nkondo buyende town council	Assorted computer equipment repaired at the district headquarters. 1 motorvehicle repaired at Kampala. 1 quarterly CAO's meeting attended by CAO in Mbarara. 1 financial report for Q4 FY 2013/14 submitted to MoFPED, Kampala.	6 Communties 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.	1 family planning conference attended at Serena hotel in Kampala.	1 DAC/IDAT formed and inducted at district headquarters.
	7 National cerebrations observed in the district NRM day womens day labor day heros day independe day enviromental day HIV/AIDS day, Disaster management,	1 ULGA meeting attended by CAO in Jinja. 1 CAO's quarterly meeting attended in Kampala.	7 National cerebrations observed in the district NRM day womens day labor day heros day independe day enviromental day HIV/AIDS day, Disaster management,
	4 workshops and seminars organised at district;	1 follow up visit to UAC over the release of HIV/AIDS funds for the planned activities of Q2 FY 2014/15. 1 consultation visit to UNICEF, Kampala over funds released to Buyende district. 1 consultative meeting attended at Mityana town. 1 ULGA contribution made for Q2 FY2014/15. 1 review meeting over recognition of CAO's performance for the FY 2013/14 in Kampala. 1 day preparatory meeting for EMCT attended in Jinja at Jinja town hall. 1 workshop on annual social economic summit attended in Entebbe by the RDC. 1 opening of civil service college attended in Jinja. Office operations and expenses.	4 workshops and seminars organised at district;



# Vote: 583 Buyende District

## Workplan Outputs

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

### Ia. Administration

1 UNRA workshop attended in Jinja at Jinja resort hotel.

1 induction and swearing ceremony of new commissioners for DSC at district headquarters.

<i>Wage Rec't:</i>	<b>265,498</b>	<i>Wage Rec't:</i>	102,229	<i>Wage Rec't:</i>	322,171
<i>Non Wage Rec't:</i>	<b>29,312</b>	<i>Non Wage Rec't:</i>	26,265	<i>Non Wage Rec't:</i>	55,125
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>294,809</b>	<b>Total</b>	<b>128,494</b>	<b>Total</b>	<b>377,296</b>

#### 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,

1 training on IFMS attended at MoFPED, Kampala.

1 day workshop on payroll management attended by CAO at MoFPED, Kampala.

Assorted payroll data captured and approved at the district.

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,

1 consultation visit to MoPS made by CAO over the issues of recruitment of staff in Buyende district.

Data captured and appraised for October payroll 2014.

1 follow up visit to MoPs, Kampala made over gratuity and residual arrears for LCIII chairpersons.

Office operations and expenses met.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	6,448	<i>Non Wage Rec't:</i>	21,300
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>6,448</b>	<b>Total</b>	<b>21,300</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken

3 (20% career development sessions) conducted in the district.

3 (20% career development sessions) conducted in the district.

3 (20% career development sessions) conducted in the district.

30% skills development courses using GTMs for HLGs staff councillors, boards and commissions and NGO representatives.

30% skills development courses using GTMs for HLGs staff councillors, boards and commissions and NGO representatives.

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.

25% skills development courses using GMTs for LLGs.

# Vote: 583 Buyende District

## Workplan Outputs

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

### Ia. Administration

	30% discretionary activities.	30% discretionary activities.	30% discretionary activities.
Availability and implementation of LG capacity building policy and plan	5% monitoring and evaluation of CBG activities.) yes (1 LG capacity building policy and plan available and implemented at district headquarters.)	5% monitoring and evaluation of CBG activities.) yes (1 LG capacity building policy and plan available and implemented at district headquarters.)	5% monitoring and evaluation of CBG activities.) 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> 20,000	<i>Domestic Dev't</i> 39,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 39,316	<b>Total</b> 20,000	<b>Total</b> 39,000

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (65% expected to be filled posts in LG)	0 (Not implemented)	10 (10% expected to be filled posts in LG)
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.	1 quarterly visit to LDG/PAF projects conducted in Bugaya, Kagulu, Buyende TC, Buyende, Kidera and Nkondo. 1 board of survey conducted in the district. 2 quarterly visits to PAF projects conducted in Bugaya, Kagulu, Buyende TC, Buyende, Kidera and Nkondo.	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> 10,000	<i>Non Wage Rec't:</i> 4,460	<i>Non Wage Rec't:</i> 20,000
	<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
	<b>Total</b> 10,000	<b>Total</b> 4,460	<b>Total</b> 20,000

#### 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.	office operations and expenses met. 1 consultation visit made over update of Buyende district website.	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.
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# Vote: 583 Buyende District

## Workplan Outputs

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

### Ia. Administration

<i>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>	700	<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
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>700</b>	<b>Total</b>	<b>6,000</b>

#### Output: Office Support services

Non Standard Outputs:	Assorted cleaning office equipment procured at the district head quarters.	Assorted cleaning office equipment procured at the district head quarters.	Assorted cleaning office equipment procured at the district head quarters.
<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>	2,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>2,600</b>

#### Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	50 births, 10 deaths and 6 marriagesN/A registered at district headquarters.	50 births, 10 deaths and 6 marriages registered at district headquarters.	
<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>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (4 visits conducted in all 6 sub-counties.)	2 (2 Quarterly monitoring visits conducted in the district.)	4 (4 monitoring visits conducted in all 6 sub-counties.)
No. of monitoring reports generated	4 (4 monitoring report generated at district)	2 (2 monitoring reports generated at district)	( )
Non Standard Outputs:	1vehicle maintained at CAO's office.	1vehicle maintained at CAO's office.	1vehicle maintained at CAO's office.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	3,703
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>3,703</b>

#### Output: Local Policing

Non Standard Outputs:	12 security meetings held at the district. 12 monthly payments to security by the district. 12 Rescue trips made in the district.	6 months security provided to the district. 6 Daily security patrols conducted at the district.	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>Non Wage Rec't:</i>	3,600	<i>Non Wage Rec't:</i>	2,080
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,600</b>	<b>Total</b>	<b>2,080</b>

# Vote: 583 Buyende District

## Workplan Outputs

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

### Ia. Administration

#### Output: Records Management

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

#### Output: Information collection and management

Non Standard Outputs:	Assorted Mails, parcels and district information collected from post office in Kamuli.	Letters delivered to socilitors generals office in kampala.	Assorted Mails, parcels and district information collected from post office in Kamuli.
	1 District Website established and maintained at district headquarters.	Assorted Mails, parcels and district information collected from post office in Kamuli and MoLG, 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 Internet modem purchased at information office.
	1 Video camera purchased in the office.		1 filing cabinet procured for information office .
	1 Internet modem purchased at information office.		
	1 Desktop computer procured for information office .		
	1 filing cabinet procured for information office @ 900,000/=		
	1 printer purchased for information office @ 600,000/=.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i> 790
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>4,000</b>	<b>Total</b> 790

#### Output: Procurement Services

# Vote: 583 Buyende District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
Non Standard Outputs:	4 Quarterly contracts for the FY 2012/13 awarded at district headquarters and subcounties.	1 follow up of appointment of members of contract committee in Kampala.	4 Quarterly contracts for the FY 2015/16 awarded at district headquarters and subcounties.	
	1 advert for prequalification run in new vision, preparation of 10 bid application documents	1 evaluation committee meeting held over census activities 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 management letter answered by the procurement officer at OAG, Kampala.	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.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 950	<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	
	<b>Total</b> 4,000	<b>Total</b> 950	<b>Total</b> 6,000	

### 2. Lower Level Services

#### 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>	102,139
<i>Non Wage Rec't:</i>	170,518	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	168,890
<i>Domestic Dev't</i>	62,528	<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
<b>Total</b>	<b>358,240</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>333,557</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (N/A)	0 (Not planned for)
No. of administrative buildings constructed	1 (1 administrative building constructed at district headquarters.)	1 (1 administrative building Phase II completed at district headquarters.)	1 (1 administrative building phase III constructed at district headquarters.)
No. of solar panels purchased and installed	2 (2 solar panels purchased and installed at Finance building and community hall.)	0 (N/A)	2 (2 solar panels purchased and installed at new administration building and community hall.)

# Vote: 583 Buyende District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b><i>1a. Administration</i></b>				
Non Standard Outputs:	Not planned for	N/A	1 Building renovated for the district registry.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>206,544</b>	<i>Domestic Dev't</i>	129,530
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>206,544</b>	<b>Total</b>	<b>129,530</b>
<b>Output: Vehicles &amp; Other Transport Equipment</b>				
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)	1 (1 staff shuttle purchased for the district.)	
Non Standard Outputs:	1 motor vehicle serviced at CAO's office.	N/A	Not planned for	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>1,500</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0</b>
<b>Output: Office and IT Equipment (including Software)</b>				
No. of computers, printers and sets of office furniture purchased	3 (1 laptop computer and 2 printers procured for management and service department.)	0 (N/A)	2 (2 i pads procured for CAO and council at district headquarters.)	
Non Standard Outputs:	N/A	N/A	Not planned for	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>7,910</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,910</b>	<b>Total</b>	<b>0</b>
<b>Output: Specialised Machinery and Equipment</b>				
Non Standard Outputs:		N/A	1 set of DSTV screen procured for the management.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				
Non Standard Outputs:	Assorted District Office Furniture for the new staff procured at district headquarters.	N/A	Assorted District Office Furniture for the new staff procured at district headquarters.	

# Vote: 583 Buyende District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	<i>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>	9,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>24,000</b>

### 1a. Administration

#### Output: Other Capital

Non Standard Outputs:	Minor renovation of council hall	1 council hall renovated at district headquarters.	5 stance vip latrine constructed at Buyende 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>	13,800	<i>Domestic Dev't</i>	4,310	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>13,800</b>	<b>Total</b>	<b>4,310</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report 15/07/2015 (on 15/07/2015 annual performance report submitted to CAO's office) 15/07/2015 (N/A)

15/07/2016 (on 15/07/2015 annual performance report submitted to CAO's office)

# Vote: 583 Buyende District

## Workplan Outputs

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

### 2. Finance

Non Standard Outputs: 12 months salary paid to 14 officers at district and sub-counties. 6 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. 1 motor vehicle for finance repaired at Kamuli shell. 4 quarterly performance reports submitted to the ministry of finance.

1 quarterly PAF monitoring visit conducted in respect of financial backstopping at 5 s/cs of Buyende district. Office operations and expenses met at district headquarters.

Office operations and expenses met at finance office.

General fund account was submitted to MoFPED, kampala.

1 IFMIS hands on training attended at MOFPED, Kampala.

Salary processed on IFMIS system for 3 days at mops, kampala.

1 quartely monitoring of PAF funded projects made in the district.

1 cable purchased for the district generator.

1 printer purchased for the finance department.

Assorted IT spare parts purchased fo finance department.

4 tyres for finance vehicle procured.

1 management letter organised and presented to the OAG, Kampala.

<i>Wage Rec't:</i>	<b>111,951</b>	<i>Wage Rec't:</i>	46,294	<i>Wage Rec't:</i>	160,004
<i>Non Wage Rec't:</i>	<b>9,206</b>	<i>Non Wage Rec't:</i>	17,294	<i>Non Wage Rec't:</i>	39,597
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>121,157</b>	<b>Total</b>	<b>63,587</b>	<b>Total</b>	<b>199,601</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	112000000 (112000000 other local revenue collection)	760000 (760000 other local revenue collection)	112000000 (112000000 other local revenue collection)
Value of LG service tax collection	290000000 (290000000 LG service tax)	9162166 (9162166 LG service tax)	400000000 (400000000 of LG service tax)
Value of Hotel Tax Collected	0 (Not planned for)	0 (N/A)	0 (Not planned for)



# Vote: 583 Buyende District

## Workplan Outputs

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

### 2. Finance

Non Standard Outputs:	12 monthly revenue collection reviews carried out at district.	office operations and expenses met.	12 monthly revenue collection reviews carried out at district.
	4 quarterly revenue collection reviews carried out at district	1 consultation made on harmonisation of market dues for veterinary services at Entebbe vet. Offices.	4 quarterly revenue collection reviews carried out at district
	1 annual revenue collection reviews carried out at district.	1 quarterly revenue collection reviews carried out at district headquarters.	1 annual revenue collection reviews carried out at district.
		1 revenue enhancement meeting held at the district headquarters.	
		6 local revenue meetings held at all 6 LLGs of Buyende district.	
		1 mobilisation meeting on forestry revenue held at district headquarters.	
		1 meeting of taxi operators association over tax payment held at Buyende 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> 7,981	<i>Non Wage Rec't:</i> 2,030
	<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
	<b>Total</b> 6,519	<b>Total</b> 7,981	<b>Total</b> 2,030

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	13/03/2014 (13/03/2014 budget and annual workplans to be presented to the council)	13/03/2015 (N/A)	13/03/2015 (13/03/2015 budget and annual workplans to be presented to the council)
Date of Approval of the Annual Workplan to the Council	14/02/2014 (1 work plan for 2014/15 approved by council on 14th 02 2014 at district headquarters.)	28/7/2014 (N/A)	14/04/2015 (1 work plan for 2015/16 approved by council on 14th 04 2015 at district headquarters.)
Non Standard Outputs:	3 quarterly workplan reviewed at district headquarters.	1 consultation on budget issues made at MoFPED, Kampala.	3 quarterly workplan reviewed at district headquarters.
		1 Quarterly workplan reviewed 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> 7,015	<i>Non Wage Rec't:</i> 2,187	<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
	<b>Total</b> 7,015	<b>Total</b> 2,187	<b>Total</b> 4,000

#### Output: LG Expenditure management Services

# Vote: 583 Buyende District

## Workplan Outputs

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

### 2. Finance

Non Standard Outputs:	11 departmental votes updated at the district head quarters,  periodic financial reports prepared at district,	Assorted audit queries for the FY 2013/14 responded at OAG.  1 quarterly collection of accountabilities from s/cs made in Buyende district.  11 departmental votes updated at the district head quarters.  Assorted accountabilities for Q1 FY 2014/15 collected from the 6 LLGs of Buyende district.	11 departmental votes updated at the district head quarters,  4 periodic financial reports prepared at district,
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,154 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 2,154	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,728 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 1,728	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 5,000

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (30/09/2014 annual final accounts submitted to OAG in Jinja)	30/09/2014 (N/A)	30/07/2015 (30/07/2015 annual final accounts submitted to OAG in Jinja.)
Non Standard Outputs:	Updating books of accounts at district headquarters	1 consultation to OAG, Jinja made for FY2013/14.  Updating books of accounts at district headquarters	Updating books of accounts at district headquarters
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,128 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 7,128	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,762 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 2,762	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,742 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 3,742

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 57,535 <i>Domestic Dev't</i> 2,737 <i>Donor Dev't</i> 0 <b>Total</b> 60,272	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 47,315 <i>Domestic Dev't</i> 1,750 <i>Donor Dev't</i> 0 <b>Total</b> 49,065

### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 small photocopier purchased for the finance office.	N/A	Not planned for
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# Vote: 583 Buyende District

## Workplan Outputs

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

### 2. Finance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,000	<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
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 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 gratuity for district 10 political leaders paid.	ex gratia for 96 LLG political leaders in the subcounties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera 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.	gratuity for district 16 political leaders paid
	gratuity for district 16 political leaders paid	1 submission of documents for validation made at OAG, Jinja and Kampala.	budget estimates for the FY 2015/16 approved by council at district headquarters.
	budget estimates for the FY 2014/15 approved by council at district headquarters.	3 months ex gratia for district councillors.	Budget estimates for the FY 2015/16 laid to council at the district.
	Budget estimates for the FY 2014/15 laid to council at the district.	Office operations and expenses met.	5- year development work plan for the FY 2015/16-2019/20 approved by council at 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 2015/16 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 2015/16-2019/20 approved by council at district.
	5- year revenue enhancement workplan for the FY 2014/15 approved by council at the district.		Procurement work plan for the FY 2015/16 approved by council at the district.
	Procurement work plan for the FY 2014/15 approved by council at the district.		

# Vote: 583 Buyende District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>3. Statutory Bodies</b>				
	<i>Wage Rec't:</i> <b>111,018</b>	<i>Wage Rec't:</i> 44,026	<i>Wage Rec't:</i> 136,469	
	<i>Non Wage Rec't:</i> <b>87,098</b>	<i>Non Wage Rec't:</i> 17,889	<i>Non Wage Rec't:</i> 87,098	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>198,116</b>	<b>Total</b> <b>61,915</b>	<b>Total</b> <b>223,567</b>	

### Output: LG procurement management services

Non Standard Outputs:	4 District Contract Committee meetings held at district.	3 District Contract Committee meetings held at district.	4 District Contract Committee meetings held at district.
	4 quarterly reports submitted to PPDA kampala.	1 evaluation committee meeting for revenue centres held at district headquarters.	4 quarterly reports submitted to PPDA kampala.
		Office operations and expenses made.	
		1 evaluation committee meeting during pre-qualification held at district headquarters.	
		1 clearance of contracts got from the office of solicitor general in mbale.	
		BOQs and bid documents prepared and produced at the district headquarters.	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>5,100</b>	<i>Non Wage Rec't:</i> 8,248	<i>Non Wage Rec't:</i> 5,100
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>5,100</b>	<b>Total</b> <b>8,248</b>	<b>Total</b> <b>5,100</b>

### Output: LG staff recruitment services

# Vote: 583 Buyende District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	12 months salary paid for 1 chairperson district service commission at district headquarters.	6 months salary paid for 1 chairperson district service commission at district headquarters.	12 months salary paid for 1 chairperson district service commission at district headquarters.
	12 DSC meetings held at the district head quarters.	3 DSC meetings held at the district head quarters.	12 DSC meetings held at the district head quarters.
	12 DSC meetings held at the district head quarters.	Retainer fees paid to DSC members. Office operations and expenses met.	12 DSC meetings held at the district head quarters.
	12 monthly retainer fee for 4 DSC members paid	1 UDICOSA AGM attended in Soroti district.	12 monthly retainer fee for 4 DSC members paid
	230 vacancies filled in the district	Guidance on critical HRM issues got from MoPs, Kampala.	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> <b>23,400</b>	<i>Wage Rec't:</i> 9,000	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>22,472</b>	<i>Non Wage Rec't:</i> 13,896	<i>Non Wage Rec't:</i> 22,472
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>45,872</b>	<b>Total</b> <b>22,896</b>	<b>Total</b> <b>22,472</b>

#### Output: LG Land management services

No. of Land board meetings	4 (4 land board meetings at district headquarters.)	2 (2 land board meetings 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 (N/A)	20 (20 land applications are expected to be cleared at district.)
Non Standard Outputs:	office of land management operated.	1 submission of minutes of district land board made to regional offices.	office of land management operated.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>12,736</b>	<i>Non Wage Rec't:</i> 4,181	<i>Non Wage Rec't:</i> 12,736
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>12,736</b>	<b>Total</b> <b>4,181</b>	<b>Total</b> <b>12,736</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (4 audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)	2 (2 audit queries reviewed at the district headquarters.)	4 (4 audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)
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.)
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.	4 PAC meetings held at the district head quarters.	4 PAC meetings held at the district head quarters. 4 sets of minutes produced at district, reports compiled and submitted to district.

# Vote: 583 Buyende District

## Workplan Outputs

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

### 3. Statutory Bodies

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,480	<i>Non Wage Rec't:</i>	7,205	<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
<b>Total</b>	<b>16,480</b>	<b>Total</b>	<b>7,205</b>	<b>Total</b>	<b>16,480</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	12 months salary for 4 DEC members at district paid	6 months duty allowances 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	1 quarterly monitoring reports for LDG/PAF projects prepared at the district.	12 months duty allowances for 4 DEC members at district paid
	4 quarterly monitoring reports for LDG/PAF projects prepared at the district.	1 annual general meeting of EALGA attended by the LCV Buyende in Dar-es-salaam in Tanzania.	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, Byende TC, Bugaya, Kagulu, Nkondo and Kidera ,	1 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, 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.	1 consultation workshop attended on free and fair elections at YMCA, Jinja	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 workshop on value added alliance attended in Jinja.	Medical expenses, contribution to autonomous institutions ULGA, vehicle maintained at district.
	1 bookshelf procured at district.	1 workshop attended in Munyonyo hotel, Entebbe by LCV chairperson.	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> 30,536	<i>Non Wage Rec't:</i> 29,488	<i>Non Wage Rec't:</i> 78,511
	<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
	<b>Total</b> 30,536	<b>Total</b> 29,488	<b>Total</b> 78,511

#### Output: Standing Committees Services

# Vote: 583 Buyende District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	Budget estimates for the FY 2014/15 discussed by the general purpose committee at district.	5 sector standing committee meetings held at the district head quarters.	Budget estimates for the FY 2015/16 discussed by the general purpose committee at district.
	Budget frame work paper for the FY 2015/16 discussed by sector committee at district	FY3 months duty facilitation paid to the chairperson general purpose committee.	Budget frame work paper for the FY 2016/17 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.		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> 16,480	<i>Non Wage Rec't:</i> 8,515	<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
	<b>Total</b> 16,480	<b>Total</b> 8,515	<b>Total</b> 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>	100,049	<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
<b>Total</b>	<b>100,049</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>100,049</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

# Vote: 583 Buyende District

## Workplan Outputs

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

### 4. Production and Marketing

**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.)	0 (N/A)	0 (Not planned for)
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# Vote: 583 Buyende District

## Workplan Outputs

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

Non Standard Outputs:	<p>12 monthly salaries paid to 19 NAADS staff in the district.</p> <p>Assorted agricultural advisory services provided to farmers by AASPs in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.</p> <p>1 annual agricultural show conducted and attended in Jinja.</p> <p>6 competitions and tours organised in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.</p> <p>6 trainings of higher level farmer organisations conducted in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera..</p> <p>6 Higher level farmer organisations established and registered in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera..</p> <p>4 Conduct radio talk shows organised in the district about NAADS activities.</p> <p>6 back stop and retool frontline extension staff and community development officers facilitated in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.,</p> <p>4 Technical audits and monitoring visits carried out in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.</p> <p>.</p> <p>2 semi and 1 annual review meetings carried out in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.</p> <p>6 groups of farmers mobilised for savings more so in saving institutions eg SACCOS, village level saving institutions (VLSAs) in buyende town council bugaya kidera nkondo kagulu buyende</p>	<p>Gratuity paid to the district NAADS coordinator.</p> <p>salary compensation to NAADS staff paid for the months of July, August and september 2014 at district headquarters.</p>	Not planned for
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# Vote: 583 Buyende District

## Workplan Outputs

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

### 4. Production and Marketing

Gratuity paid to the district  
NAADS coordinator

operational expenses for the  
NAADS office met

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	51,960	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>18,508</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,508</b>	<b>Total</b>	<b>51,960</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

##### Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	6 (6 sub-county farmers, forum in 6 0 (N/A) subcounties of: Bugaya, Kagulu, Buyende TC, Buyende, Nkond and Kidera.)		0 (Not planned for)
No. of farmers accessing advisory services	1092 (1092 farmers access advisory services and of which: 858 farmers are for food security in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.,		0 (Not planned for)
No. of farmer advisory demonstration workshops	234 farmers for market oriented, 1nucleus farmers for cooperative/SAACO supported.)		
No. of farmers receiving Agriculture inputs	0 (Not planned for)	0 (N/A)	0 (Not planned for)
No. of farmers receiving Agriculture inputs	1092 (1092 farmers receive agricultural inputs in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	4 Quarterly NAADS workplans, budget, progressive reports prepared at district headquarters.	N/A	Not planned for
	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,		

# Vote: 583 Buyende District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	128,153	<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
<b>Total</b>	<b>128,153</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 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>	6,830	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	24,000	<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
<b>Total</b>	<b>30,830</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Production Services

1. Higher LG Services

#### Output: District Production Management Services

# Vote: 583 Buyende District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	12 months salary for the 13 staff at district paid	6 months salary for the 15 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	Assorted 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 updated and maintained.  1 staff orientation meeting conducted at district headquarters.  1 Q1 FY 2014/15 and Q2 FY2014/15 workplans submitted to MAAIF in Entebbe.  1 quarterly disease control reports delivered to MAAIF headquarters, Entebbe.  2 Quarterly coordination, monitoring and supervision visits conducted in the district.  1 quality technical planning meeting conducted at district headquarters.	1 Agricultural Statistics data bank maintained at district.
	<i>Wage Rec't:</i> <b>219,146</b>	<i>Wage Rec't:</i> 84,133	<i>Wage Rec't:</i> 300,129
	<i>Non Wage Rec't:</i> <b>8,000</b>	<i>Non Wage Rec't:</i> 4,364	<i>Non Wage Rec't:</i> 14,956
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>227,146</b>	<b>Total</b> <b>88,497</b>	<b>Total</b> <b>315,086</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
Non Standard Outputs:	4 technical staff planning meetings conducted at district Hqrs	12 surveillance visits On Crop weeds, pests and disease, and invasive species conducted.	4 technical staff planning meetings conducted at district Hqrs	
	24 surveillance visits On Crop weeds, pests and disease, and invasive species conducted	1 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	6 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 stockists conducted.	6 Backstopping visits conducted to sub counties Making inspection visits 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.	80 HHS (X 20 kuroiler birds)	
		Assorted agricultural activities monitored, coordinated and supervised in Buyende 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> 6,103	<i>Non Wage Rec't:</i> 2,585	<i>Non Wage Rec't:</i> 9,403	
	<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> 21,319	<i>Donor Dev't</i> 0	
	<b>Total</b> 6,103	<b>Total</b> 23,904	<b>Total</b> 9,403	

### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)	0 (N/A)	0 (Not planned for)
No. of livestock vaccinated	100000 (100000 heads of animals vaccinated in the district)	65000 (65000 heads of animals vaccinated in the district)	100000 (100000 heads of animals vaccinated in the district)
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 meeting 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	1 mobilisation and sensitisation of pet owners and public on rabbies conducted in Buyende s/c and Buyende TC, kagulu s/c of Buyende district.	3,200 Kuroiler birds +management packages procured and distributed to 160 selected HIV/AIDS affected farming households

# Vote: 583 Buyende District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,990</b>	<i>Non Wage Rec't:</i>	2,113	<i>Non Wage Rec't:</i>	6,990
<i>Domestic Dev't</i>	<b>44,685</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	51,382
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>51,675</b>	<b>Total</b>	<b>2,113</b>	<b>Total</b>	<b>58,372</b>

#### Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (Not planned for)	0 (N/A)	0 (Not planned for)
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)
Non Standard Outputs:	8 water monitoring & surveillance patrols conducted on R. Nile and Lake Kyoga.	4 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	40 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
		Safety and quality of fish products, sanitation and hygiene ensured in Kigingi, Kiribairya and Kakoooge BMUs.	
		2 quarterly Field Staff backstopping and supervisory visits made to Beach Management Units & fish landing sites of Kidera, Nkondo, Kagulu and Buyende s/cs.	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,627</b>	<i>Non Wage Rec't:</i>	3,502
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,627</b>	<b>Total</b>	<b>3,502</b>

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	39 (39 parishes in the district receiving anti-vermin services in Bugaya, Kagulu, Nkondo, Buyende TC, Buyende and Kidera.)	10 (10 operations conducted in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu s/cs)	8 (8 parishes in the district 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)	40 (40 operations conducted in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu)	8 (8 operations in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Ka)

# Vote: 583 Buyende District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	04 farmer sensitization meetings (2000 farmers) on biodiversity and importance of wildlife conservation	1 farmer sensitization meetings (500 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	375 farmers trained on control of crop destructive vermin	1500 farmers trained on control of crop destructive vermin	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,333	<i>Non Wage Rec't:</i> 1,207	<i>Non Wage Rec't:</i> 3,163	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 4,333	<b>Total</b> 1,207	<b>Total</b> 3,163	

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	600 (600 tsetse control traps maintained and serviced in the field)	150 (150 tsetse control traps maintained and serviced in the field)	600 (600 tsetse control traps maintained and serviced in the field)	
Non Standard Outputs:	8 Entomological monitoring surveys conducted	2 Entomological monitoring survey conducted	8 Entomological monitoring surveys conducted	
	600 insecticide-impregnated tsetse traps procured and deployed in 6 s/cs.	150 insecticide-impregnated tsetse traps procured and deployed in 6 s/cs.	600 insecticide-impregnated tsetse traps procured and deployed in 6 s/cs.	
	600 tsetse control traps maintained and serviced in the field	150 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	1000 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	6 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	
		1 quarterly supervision visits of bee farmers in Buyende district.		
		1 fumigation exercise conducted against bats, termites at the district headquarters.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,776	<i>Non Wage Rec't:</i> 3,054	<i>Non Wage Rec't:</i> 4,776	
	<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	
	<b>Total</b> 4,776	<b>Total</b> 3,054	<b>Total</b> 4,776	

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

# Vote: 583 Buyende District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,830</b>

### 4. Production and Marketing

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

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.)	15 (15 businesses inspected for compliance to the law in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	60 (60 businesses inspected for compliance to the law in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	
No of awareness radio shows participated in	4 (4 awareness radio shows participated in KBS radio station.)	1 (1 awareness radio show participated in KBS radio station)	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.)	15 (15 businesses inspected for compliance to the law in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera)	60 (60 businesses expected to be issued with trade licences 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.)	1 (1 trade sensitisation meeting organised at the district.)	4 (4 trade sensitisation meetings organised at the district.)	
Non Standard Outputs:	Enterprise development in the district	Enterprise development in the district	Trade development & promotion services	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,284</b>	<i>Non Wage Rec't:</i>	250
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,284</b>	<b>Total</b>	<b>2,836</b>

#### Output: Enterprise Development Services

No of awareness radio shows participated in	4 (4 awareness radio shows participated in KBS radio station.)	1 (1 awareness radio shows participated in KBS radio station.)	4 (4 awareness radio shows participated in KBS radio station.)	
No of businesses assisted in business registration process	20 (20 businesses assisted in business registration in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	5 (5 businesses assisted in business registration in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	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	60 (60 businesses linked to UNBS for product quality and standards.)	15 (15 businesses linked to UNBS for product quality and standards.)	60 (60 businesses linked to UNBS for product quality and standards.)	
Non Standard Outputs:	N/A	N/A	Not planned for	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	250
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>672</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives	26 (26 SACCOS registered in	6 (6 SACCOS registered in Bugaya,	0 (Not planned for)
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# Vote: 583 Buyende District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
assisted in registration	Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera)	Kagulu, Buyende TC, Buyende, Nkondo and Kidera)		
No. of cooperative groups mobilised for registration	26 (26 supervisory/backstopping and monitoring visits to 25 SACCOs and training and monitoring SACCO executives in all the sub counties)	12 (12 supervisory/backstopping and monitoring visits to 25 SACCOs and training and monitoring SACCO executives in all the sub counties)	0 (Not planned for)	
No of cooperative groups supervised	26 (26 SACCOs supervised, monitored and back stopped in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera;)	16 (16 SACCOs supervised, monitored and back stopped in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera;)	0 (Not planned for)	
Non Standard Outputs:	26 SACCO executives trained and monitored in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera	6 SACCO executives trained and monitored in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera	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> 1,552	<i>Non Wage Rec't:</i> 1,391	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,552	<b>Total</b> 1,391	<b>Total</b> 0	

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

# Vote: 583 Buyende District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15	2015/16
	<b>Approved Budget, Planned Outputs (Quantity, Description and Location)</b>	<b>Proposed Budget, Planned Outputs (Quantity, Description and Location)</b>
	<b>5. Health</b>	
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 Drugs distributed to 10 health units ; Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, Kakooge HCII, and Ngando HCII 16 workshops &amp; meetings both within &amp; without the district attended. -1 Vehicle maintained &amp; serviced at Kidera HCIV. -The cold chain system maintained at Kidera HCIV. -6 Community sensitization conducted in the district . 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. Top up allowances for doctors.</p>	<p>6 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 Drugs distributed to 10 health units ; Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, Kakooge HCII, and Ngando HCII Assorted vaccines and other logistics distributed to all government aided health facilities in the district. 1 workshop training of teachers and s/c supervisors and health workers conducted on NTD activities in the district. 1 support supervision of leprosy and TB treatment centres conducted in Kidera, Buyende, Nkondo, wesunire , Bugaya and st. Matia Mulumba HC. 1 performance review meeting with 20 DHMT members held at DHO's office. Performance appraisal forms submitted to Kampala. 1 monitoring visit on PHC usage in the 22 health units in the district. Community sensitization on MDA conducted in the district . 1 radio talk show conducted at KBS on Ebola disease. 1 quarterly coaching and mentorship of lab. Staff conducted at health units in the district. 1 census and registration update of communities and schools 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 . Drugs distributed to 10 health units ; Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, Kakooge HCII, and Ngando HCII 16 workshops &amp; meetings both within &amp; without the district attended. -1 Vehicle maintained &amp; serviced at Kidera HCIV. -The cold chain system maintained at Kidera HCIV. -6 Community sensitization conducted in the district . 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. Immunisation activities carried out in the district. NTD activities carried out in the district.</p>

# Vote: 583 Buyende District

## Workplan Outputs

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

### 5. Health

1 orientation workshop for BDR under UNICEF conducted at district headquarters.

1 post MDA monitoring visit conducted in the district.

1 training of data collection team from 2 s/cs conducted at district headquarters.

1 training of CMDs conducted in the district.

Office operations and expenses met.

1 training of non financial managers at the district headquarters.

1 follow up and monitoring visit on case management conducted in the district.

1 quarterly support supervision visit conducted in the 22 health units of Buyende district.

1 submission of re-employment contract of SDS staff to Kampala.

1 quarterly implementation for treatment of trachoma held in all 6 LLGs of Buyende district.

<i>Wage Rec't:</i>	<b>1,078,920</b>	<i>Wage Rec't:</i>	556,061	<i>Wage Rec't:</i>	1,043,921
<i>Non Wage Rec't:</i>	<b>34,647</b>	<i>Non Wage Rec't:</i>	8,594	<i>Non Wage Rec't:</i>	20,247
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>156,000</b>	<i>Donor Dev't</i>	74,194	<i>Donor Dev't</i>	156,000
<b>Total</b>	<b>1,269,568</b>	<b>Total</b>	<b>638,850</b>	<b>Total</b>	<b>1,220,168</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Not planned for.

assorted WASH activities conducted in all 6 LLGs of Buyende district.

Not planned for

12 schools inspected for hygiene and sanitation in Kagulu and Bugaya s/cs.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	522	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>522</b>	<b>Total</b>	<b>0</b>

# Vote: 583 Buyende District

## Workplan Outputs

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

### 5. Health

#### 2. Lower Level Services

##### Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000 (5000 children immunised by NGO health facilities)	2206 (2206 children immunised by NGO health facilities)	5000 (5000 children immunised by NGO health facilities)
No. and proportion of deliveries conducted in the NGO Basic health facilities	600 (600 deliveries conducted in the NGO basic health facilities.)	233 (233 deliveries conducted in the NGO basic health facilities.)	600 (600 deliveries conducted in the NGO basic health facilities.)
Number of inpatients that visited the NGO Basic health facilities	500 (500 inpatients are to visit NGO health units.)	395 (395 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	40000 (40000 outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.)	12170 (12170 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.)
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> 90,505	<i>Non Wage Rec't:</i> 45,252	<i>Non Wage Rec't:</i> 90,505
	<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
	<b>Total</b> 90,505	<b>Total</b> 45,252	<b>Total</b> 90,505

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

Number of inpatients that visited the Govt. health facilities.	7000 (7000 inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	4350 (4350 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.)
Number of trained health workers in health centers	160 (160 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.)	160 (160 health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30 (30% villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)	95 (95% villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)	50 (50% villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)
%age of approved posts filled with qualified health workers	70 (70% of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	0 (N/A)	75 (75% of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)
No. and proportion of deliveries conducted in the Govt. health facilities	5000 (50% deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	2100 (2100 deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	5000 (5000 deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)
No. of trained health related training sessions held.	2 (2 training sessions held at district.)	2 (2 training sessions held at district.)	2 (2 training sessions held at district.)
Number of outpatients that visited the Govt. health facilities.	120000 (120000 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	83500 (83500 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

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

### 5. Health

No. of children immunized with Pentavalent vaccine	5000 (5000 children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	18170 (18170 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.)	
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.	transfer of PHC funds to Wandago HCII.	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> 92,238	<i>Non Wage Rec't:</i> 47,119	<i>Non Wage Rec't:</i> 164,950	
	<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	
	<b>Total</b> 92,238	<b>Total</b> 47,119	<b>Total</b> 164,950	

#### 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> 2,331	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,331	
	<i>Domestic Dev't</i> 21,749	<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	
	<b>Total</b> 24,080	<b>Total</b> 0	<b>Total</b> 24,080	

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	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> 0	<i>Domestic Dev't</i> 9,500	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 0	<b>Total</b> 9,500	<b>Total</b> 0	

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (1 HCII completed at Nkoone.)	0 (N/A)	0 (Not planned for)
No of healthcentres rehabilitated	2 (2 HCII at Bukungu and Bugaya renovated.)	0 (N/A)	1 (Retention paid for the renovation of Bukungu HCII and placenta pit in Kidera s/c.)

# Vote: 583 Buyende District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs: Not planned for. N/A Retention paid for the construction of an incinerator at Kidera HCIV in Kidera s/c.

3-stance pitlatrine constructed at Ikanda HCII in Buyende s/c.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>48,934</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,298
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>48,934</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>14,298</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated 0 (not planned for) 0 (N/A) 0 (Not planned for)

No of staff houses constructed 2 (2 in 1 staff house constructed at Ikanda HCII in Ikanda parish. 1 (2 in 1 staff house constructed at Namusikizi HCII in Bugaya parish.) 0 (not planned for)

1 staffhouse and latrine constructed at Mpunde OPD HCII in Bukutula parish in Kagulu s/c.)

Non Standard Outputs: Not planned for. N/A

Retention paid for the construction of staff house at Kakooge HCII, Namusikizi HCII, Mpunde HCII and ikanda HCII

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>100,000</b>	<i>Domestic Dev't</i>	39,571	<i>Domestic Dev't</i>	5,900
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>100,000</b>	<b>Total</b>	<b>39,571</b>	<b>Total</b>	<b>5,900</b>

#### 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 0 (Not planned for) 0 (N/A) 0 (Not planned for)

Non Standard Outputs: Not planned for. N/A

retention for the replacement of ceiling of maternity ward at Kidera HCIV.

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

# Vote: 583 Buyende District

## Workplan Outputs

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

### 5. Health

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	1235 (1235 teachers paid in the district)	1235 (1235 teachers paid in the district)	1300 (1300 teachers paid in the district)
No. of qualified primary teachers	1235 (1235 qualified primary teachers)	1235 (1235 qualified primary teachers)	1300 (1300 qualified primary teachers)
Non Standard Outputs:	Not planned for	N/A	Not planned for
	<i>Wage Rec't:</i> <b>6,338,889</b>	<i>Wage Rec't:</i> 2,752,274	<i>Wage Rec't:</i> 5,530,623
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>6,338,889</b>	<b>Total</b> <b>2,752,274</b>	<b>Total</b> <b>5,530,623</b>

##### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	70000 (70000 pupils enrolled in UPE)	65000 (65000 pupils enrolled in UPE)	70000 (70000 pupils enrolled in UPE)
No. of student drop-outs	100 (100 pupils expected to drop out)	24 (24 dropped out)	100 (100 pupils expected to drop out)
No. of Students passing in grade one	70 (70 students passing in grade one)	100 (100 students passing in grade one)	80 (80 students passing in grade one)
No. of pupils sitting PLE	4602 (4612 pupils sitting PLE)	4612 (4612 pupils sitting PLE)	5000 (5000 pupils sitting PLE)
Non Standard Outputs:	Not planned for	N/A	Not planned for
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>581,182</b>	<i>Non Wage Rec't:</i> 276,046	<i>Non Wage Rec't:</i> 593,421
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>581,182</b>	<b>Total</b> <b>276,046</b>	<b>Total</b> <b>593,421</b>

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>373</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>68,447</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 59,026
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>68,820</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>59,026</b>

##### 3. Capital Purchases

# Vote: 583 Buyende District

## Workplan Outputs

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

### 6. Education

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	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.)	0 (N/A)	9 (9 classrooms constructed at 3 primary schools of St. Kizito Kidera p/s in Kidera s/c, Buyamba p/s in Bugaya s/c and Kabukye parents p/s in Kagulu s/c ( each school with 3 classrooms.)
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	Retation on construction of SFG classrooms paid at district headquarters.	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> 295,192	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 223,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 295,192	<b>Total</b> 0	<b>Total</b> 223,500

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	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.)	0 (N/A)	35 (35 latrine stances constructed at 7 primary schools of Kabukye parents in Kagulu s/c, Kitukiro township in Bugaya s/c, Buyamba in Bugaya s/c, Iraapa, St. Kizito kidera in Kidera s/c, Ntaala p/s in Kidera s/c and Buyanja p/s in Kidera s/c (Each school with 5- stance Vip latrines))
No. of latrine stances rehabilitated	0 (Not planned for)	0 (N/A)	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> 87,474	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 135,288
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 87,474	<b>Total</b> 0	<b>Total</b> 135,288

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	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	0 (N/A)	6 (6 primary schools of Kabukye perents p/s, Buyamba p/s, St. Kizito Kidera p/s, Nduudu p/s, Buyende p/s and Kigingi p/s received Desks and office furniture.)
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# Vote: 583 Buyende District

## Workplan Outputs

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

### 6. Education

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.)

Non Standard Outputs:	Not planned for	N/A	Not planned for	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>38,637</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>38,637</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	39,000
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>39,000</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	104 (104 non teaching and teaching staff paid their salaries in the district.)	104 (104 non teaching and teaching staff paid their salaries in the district.)	104 (104 non teaching and teaching staff paid their salaries in the district.)	
No. of students passing O level	130 (130 students to pass O level)	0 (N/A)	135 (135 students to pass O level)	
No. of students sitting O level	170 (170 students are to sit O level)	567 (567 students sat O level)	200 (200 students are to sit O level)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>623,128</b>	<i>Wage Rec't:</i>	270,043
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>623,128</b>	<b>Total</b>	<b>270,043</b>
			<i>Wage Rec't:</i>	497,458
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>497,458</b>

##### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6000 (6000 students are to enroll in USE.)	6000 (6000 students are to enroll in USE.)	6500 (6500 students are to enroll in USE.)	
Non Standard Outputs:	Not planned for	N/A	Not planned for	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,295,640</b>	<i>Non Wage Rec't:</i>	648,282
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,295,640</b>	<b>Total</b>	<b>648,282</b>
			<i>Wage Rec't:</i>	1,022,613
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>1,022,613</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

# Vote: 583 Buyende District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs: 7 technical staff and 2 support staff at DEO's office paid their salaries. 7 technical staff and 2 support staff at DEO's office paid their salaries. 7 technical staff and 2 support staff at DEO's office paid their salaries.

4 quarterly SFG/UPE reports submitted to the ministry of education

1 quarterly SFG monitoring visit conducted in the district.

4 quarterly SFG/UPE reports submitted to the ministry of education.

1 quarterly SFG/UPE reports submitted to the ministry of education.

1 Validation exercise of 91 UPE p/s and 12 USE secondary schools conducted in the district.

PLE 2014 implemented in the district.

99 LG verification forms for 91 p/s and 8 Gvt secondary schools in Buyende district submitted to MoES, Kampala.

1 Q2 report FY 2014/15 submitted to MoES, Kampala.

Assorted UNEB materials collected for conducting PLE 2014 from UNEB, Kampala.

1 management letter answered by DEO at OAG, Jinja and Kampala.

Office operations and expenses met.

<i>Wage Rec't:</i>	<b>40,216</b>	<i>Wage Rec't:</i>	26,528	<i>Wage Rec't:</i>	57,327
<i>Non Wage Rec't:</i>	<b>13,511</b>	<i>Non Wage Rec't:</i>	20,900	<i>Non Wage Rec't:</i>	24,503
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	6,600	<i>Domestic Dev't</i>	8,303
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>53,727</b>	<b>Total</b>	<b>54,028</b>	<b>Total</b>	<b>90,132</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	94 (94 primary schools inspected in the district.)	94 (94 primary schools inspected in the district.)
No. of secondary schools inspected in quarter	8 (8 secondary schools are to be inspected in the district)	8 (8 secondary schools inspected in the district)
No. of tertiary institutions inspected in quarter	0 (Not planned for)	0 (Not planned for)
No. of inspection reports provided to Council	4 (4 inspection reports to be provided to council)	4 (4 quarterly inspection reports provided to council.)

# Vote: 583 Buyende District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	4 quartetly SFG monitoring reports prepared	N/A	4 quartetly 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,	
	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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 40,216	<i>Non Wage Rec't:</i> 18,100	<i>Non Wage Rec't:</i> 40,216	
	<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	
	<b>Total</b> 40,216	<b>Total</b> 18,100	<b>Total</b> 40,216	

#### Output: Sports Development services

Non Standard Outputs:	sorted sports equipment for the district sports team	1 friendly match between Kayunga and Buyende district local governments facilitated.	sorted sports equipment for the district sports team	
	participation and registration in the 2014 sports meet		participation and registration in the 2015 sports meet	
	district MDD competition conducted		district MDD competition conducted	
	participation and registration at the 2014 regional MDD competitions		participation and registration at the 2015 regional MDD competitions	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 1,709	<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	
	<b>Total</b> 8,000	<b>Total</b> 1,709	<b>Total</b> 8,000	

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Not planned for	N/A	1 motor cycle procured for the education department.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 20,000	

# Vote: 583 Buyende District

## Workplan Outputs

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

### 6. Education

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

#### 1. Higher LG Services

##### Output: Operation of District Roads Office

Non Standard Outputs:	12 months salary for the staff in works office paid at district headquarters.	6 months salary for the staff in works office paid at district headquarters.	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.	100 Road Gangs & 9 Headmen recruited in the district.	4 quarterly supervision report for CAIIP and Road fund Submitted to uganda road fund head quarters.
	1 office vehicle and 2 motor cycles maintained at district headquarters.	1 office vehicle and 2 motor cycles maintained at district headquarters.	1 office vehicle and 2 motor cycles maintained at district headquarters.
		District Road Committee Operations.	District Road Committee Operations.
		2 quarterly roads committee meetings held at the district headquarters.	Office operations and expenses met at the works office.
		1 Q4 FY 2013/14 report submitted to URF, kampala.	
		Assorted equipment and vehicle engraved and marked at district headquarters.	
		1 quarterly supervision of roads and some buildings in the district.	
	<i>Wage Rec't: 12,583</i>	<i>Wage Rec't: 9,695</i>	<i>Wage Rec't: 31,311</i>
	<i>Non Wage Rec't: 88,485</i>	<i>Non Wage Rec't: 62,985</i>	<i>Non Wage Rec't: 88,485</i>
	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 0</i>
	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>
	<b>Total 101,068</b>	<b>Total 72,679</b>	<b>Total 119,796</b>

#### 2. Lower Level Services

##### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (Not planned for)	1 (1 bottleneck repaired on Bugaya - 0 (Not planned for) Bekula road.)
Non Standard Outputs:	N/A	N/A

# Vote: 583 Buyende District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>62,033</b>	<i>Non Wage Rec't:</i>	4,250	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>62,033</b>	<b>Total</b>	<b>4,250</b>	<b>Total</b>	<b>0</b>

#### Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	(0)	0 (N/A)	7 (7 bottlenecks removed from CARs Buyende market - Kabukye road.)
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Non Standard Outputs:

N/A

Not planned for

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,265
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>22,265</b>

#### Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	0 (Not planned for)
Length in Km of District roads periodically maintained	61 (Periodic maintenance and sport improvement of Nakabira-Bugaya-Wandago (25km), Irundu-Muwulu landing site (10km) and kabugudho-Nabweyo-Nabembe road (12km).)	12 (Periodic maintenance and sport improvement of iringa road, Nabirumba -Buyende road,)	0 (Not planned for)

Length in Km of District roads routinely maintained	268 ( Manual routine road maintainance of district roads.	27 (Manual bush clearing of Nakabira- Bugaya - Ndalike road	268 ( Manual routine road maintainance of district roads.
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Routine mechanised road maintenance : 2 km Irundu - Muwulu road rehabilitated.) Routine mechanised road maintenance :

25kms maintained Nakabira - Bugaya- Wandago, 8.6kms maintained Kitukiro - Lukotaima road.

10 km Irundu -Muwulu road, 14 km Ndulya - Nanvunano - Immeri - Kidera Market road,

14 km Kabugudho -Nakabembe road.) 7 km Iraapa -Gwase road.

11km Kitukiro -Kinaitakali - Buyende market.)

Non Standard Outputs: District Road Committee Operations District Road Committee Operations Not planned for Retention for FY 14-15 projects

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>315,459</b>	<i>Non Wage Rec't:</i>	9,494	<i>Non Wage Rec't:</i>	324,270
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>315,459</b>	<b>Total</b>	<b>9,494</b>	<b>Total</b>	<b>324,270</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

# Vote: 583 Buyende District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7a. Roads and Engineering</b>				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>185,162</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>28,731</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>213,893</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	182,862
			<i>Domestic Dev't</i>	62,634
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>245,496</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

# Vote: 583 Buyende District

## Workplan Outputs

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

### 7b. Water

Non Standard Outputs:	12 months salary for the staff of water office.	6 months salary for the staff of water office	12 months salary for the staff of water office.
	4 Quarterly progress reports submitted to the ministry of water and environment,	2 Quarterly progress reports submitted to the ministry of water and environment,	4 Quarterly progress reports submitted to the ministry of water and environment,
	1 Vehicle, 1 motor cycle and equipment maintained at district.	2 Social mobilisation Meetings conducted at district.	1 Vehicle, 1 motor cycle and equipment maintained at district.
	4 Consultative meetings attended at district headquarters.	1 Vehicle, 1 motor cycle and equipment maintained at district.	4 Consultative meetings attended at district headquarters.
	Payment of utility bills at district. 4	2 National consultative meetings attended.	Payment of utility bills at district. 4
	quarterly progress reports prepared at district.	1 Consultative Planning and advocacy Meeting conducted at district headquarters.	quarterly progress reports prepared at district.
	Procurement of supplies at district .	2 Quarterly coordination committee meetings held at the district headquarters.	Procurement of supplies at district .
	1 National consultative meeting attended,		1 National consultative meeting attended,
	4 District Water Supply Coordination meetings held at district headquarters.	Assorted contracts above 50 million shillings cleared by solicitor general in Mbale.	4 District Water Supply Coordination meetings held at district headquarters.
	4 Social mobilisation Meeting conducted at district.	1 Q1 FY 2014/15 report submitted to TSU4 Mbale and MoWE, Kampala.	4 Social mobilisation Meeting conducted at district.
	Operation and Maintenance of 1 Vehicle at district	2 quarterly supervision visits conducted during sitting, drilling, pump testing and installation of	Operation and Maintenance of 1 Vehicle at district
	4 Consultative Planning and advocacy Meetings at district headquarters.	borehole spare parts in the district.	4 Consultative Planning and advocacy Meetings at district headquarters.
	<i>Wage Rec't:</i> <b>18,632</b>	<i>Wage Rec't:</i> 12,992	<i>Wage Rec't:</i> 31,335
	<i>Non Wage Rec't:</i> <b>1,000</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>33,818</b>	<i>Domestic Dev't</i> 24,560	<i>Domestic Dev't</i> 21,975
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>53,450</b>	<b>Total</b> <b>37,552</b>	<b>Total</b> <b>53,310</b>

#### Output: Supervision, monitoring and coordination

No. of water points tested for quality	80 (80 water points tested for quality in all the 5 sub counties.)	40 (40 old boreholes tested for quality in Buyende district.)	10 (10 water points tested for quality in all the 5 sub counties.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1 Notice displayed on the District water office notice board at the district head quarters town council churches)	2 (2 quarterly Notices displayed on the District water office notice board. At the district head quarters town council churches)	1 (1 Notice displayed on the District water office notice board at the district head quarters town council churches)

# Vote: 583 Buyende District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of supervision visits during and after construction	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.)	30 (30 supervision visits conducted at all the 14 new water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.)	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.)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly district water supply and sanitation coordination committee meetings at the district headquarters.)	2 (2 quarterly district water supply and sanitation coordination committee meetings at the district headquarters.)	4 (4 quarterly district water supply and sanitation coordination committee meetings at the district headquarters.)	
No. of sources tested for water quality	80 (80 old and new water sources tested for quality from all the 5 lower local governments.)	30 (30 old water sources tested for quality from all the 5 lower local governments)	10 (10 old and new water sources tested for quality from all the 5 lower local governments.)	
Non Standard Outputs:	4 water and sanitation district situational report prepared, invitation of members at district,	1 water and sanitation district situational report prepared, invitation of members at district,	4 water and sanitation district situational report prepared, invitation of members at district,	
	Regular data collection and analysis		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> 27,162	<i>Domestic Dev't</i> 17,882	<i>Domestic Dev't</i> 20,162	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 27,162	<b>Total</b> 17,882	<b>Total</b> 20,162	

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

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)
No. of water points rehabilitated	12 (12 water points are to be rehabilitated in subcounties of: Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	1 (1 water source rehabilitated in Buyende TC)	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)
Non Standard Outputs:	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	1 meeting with hand pump mechanics held at district headquarters.	200 tree seedlings planted around 20 water sources  Environmental impact assessment



# Vote: 583 Buyende District

## Workplan Outputs

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

### 7b. Water

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,140	<i>Domestic Dev't</i>	362	<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
<b>Total</b>	<b>12,140</b>	<b>Total</b>	<b>362</b>	<b>Total</b>	<b>12,140</b>

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (6 advocacy activities on promoting water and sanitation in the district.)	0 (N/A)	4 (4 advocacy activities on promoting water and sanitation in the district.)
No. of water and Sanitation promotional events undertaken	2 (2 water and sanitation promotional events undertaken in the district.)	0 (N/A)	2 (2 water and sanitation promotional events undertaken in the district.)
No. of water user committees formed.	14 (14 water user committees reformed in the 6 subcounties.)	16 (16 water user committees reformed in the 6 LLGs of Buyende district.)	10 (10 water user committees reformed in the 6 subcounties.)
No. Of Water User Committee members trained	84 (84 committee members to be trained on water usage in 6 subcounties.)	45 (45 water user committee members trained in the 6 LLGs of Buyende district.)	84 (84 committee members to be trained on water usage in 6 subcounties.)
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:	1 Baseline survey for sanitation Sanitation Week conducted in the district. 4 Radio Talk Shows conducted. 1 Environmental Impact Assessment carried out.	1 Baseline survey for the new water sources conducted in 14 villages during sanitation Sanitation Week conducted 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.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,910	<i>Non Wage Rec't:</i>	3,991	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,910</b>	<b>Total</b>	<b>3,991</b>	<b>Total</b>	<b>7,000</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	4 quarterly District Water Supply and Sanitation Coordination Committee meetings held in 6 s/c.	1 quarterly District Water Supply and Sanitation Coordination Committee meeting held in 6 s/c.	4 quarterly District Water Supply and Sanitation Coordination Committee meetings held in 6 s/c.
	4 Home Improvement campaigns conducted in the district.	2 Home Improvement campaign conducted in the district.	4 Home Improvement campaigns conducted 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>	5,090	<i>Non Wage Rec't:</i>	7,009	<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,090</b>	<b>Total</b>	<b>7,009</b>	<b>Total</b>	<b>22,000</b>

### 3. Capital Purchases

# Vote: 583 Buyende District

## Workplan Outputs

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

### 7b. Water

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Not planned for	N/A	1 motor vehicle procured for the water department.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>130,000</b>

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (one -5 stance pitlatrine constructed at Bumogoli landing site in Kagulu s/c.)	0 (N/A)	1 (1-5 stance pitlatrine constructed at Kabonge landing site in Iringa parish in KaguluNkondo s/c.)	
Non Standard Outputs:	Not planned for	N/A	Not planned for	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>14,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>17,200</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	11 (Borehole Rehalbitation 11 Bore 1 (1 borehole rehabilitated in Holes)in Bugaya, Kagulu, Nkondo, Buyende TC of Buyende district.) Kidera, Buyende)	0 (N/A)	12 (12 boreholes rehabilitated in the s/cs of Bugaya, Kagulu, Buyende, Nkondo and Kidera.)	
No. of deep boreholes drilled (hand pump, motorised)	14 (14 boreholes drilled in Kagulu, Bugaya, Buyende, Nkondo and Kidera.)	14 (14 new boreholes drilled in Kagulu, Bugaya, Buyende, Nkondo and Kidera of Buyende district.)	10 (10 boreholes drilled in Kagulu, Bugaya, Buyende, Nkondo and Kidera s/cs.)	
Non Standard Outputs:	Not planned for	Assorted borehole spare parts for 12 borehole supplied at the district headquarters.	Not planned for	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>415,200</b>	<i>Domestic Dev't</i>	198,457
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>415,200</b>	<b>Total</b>	<b>293,843</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>8. Natural Resources</b>				
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  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  office operation and administrative expenses for the natural resources department met  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.	6 monthly salary for 7 officers paid; 1 natural resources officer 1 environment officer 1 land officer 1 forest ranger 2 forest guards  2 quarterly accountability reports submitted to MoW&E, Kampala.  8 LGMSD projects of s/cs screened at sub-county levels.  Office operations and expenses made at office          15,100 1,147 1,372 0	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  4 quarterly supervision, monitoring, and evaluation reports prepared and disseminated to relevant stakeholders  6 sector reports prepared and presented to the natural resources committee  office operation and administrative expenses for the natural resources department met  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.	46,224 1,200 0 0
	<i>Wage Rec't:</i> <b>32,342</b> <i>Non Wage Rec't:</i> <b>800</b> <i>Domestic Dev't</i> <b>0</b> <i>Donor Dev't</i> <b>0</b> <b>Total</b> <b>33,142</b>	<i>Wage Rec't:</i> <b>15,100</b> <i>Non Wage Rec't:</i> <b>1,147</b> <i>Domestic Dev't</i> <b>1,372</b> <i>Donor Dev't</i> <b>0</b> <b>Total</b> <b>17,619</b>	<i>Wage Rec't:</i> <b>46,224</b> <i>Non Wage Rec't:</i> <b>1,200</b> <i>Domestic Dev't</i> <b>0</b> <i>Donor Dev't</i> <b>0</b> <b>Total</b> <b>47,424</b>	
<b>Output: Tree Planting and Afforestation</b>				
Number of people (Men and Women) participating in tree planting days	400 (400 people participated in tree planting days)	0 (N/A)	40 (40 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 (N/A)	1 (1 Ha (2500 tree seedlings) planted at district headquarters forest reserve land)	
Non Standard Outputs:	Not planned for	1 plantation of trees managed by weeding.	Not planned for	

# Vote: 583 Buyende District

## Workplan Outputs

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

### 8. Natural Resources

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	1,761	<i>Non Wage Rec't:</i>	800
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,100
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>1,761</b>	<b>Total</b>	<b>2,900</b>

#### 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.)	0 (N/A)	2000 (2000 community members trained in forestry mgt in 6 s/cs in 12 sensitisation meetings.)
No. of Agro forestry Demonstrations	0 (Not planned for)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	N/A	N/A	Not planned for
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	116
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>500</b>	<b>Total</b>	<b>116</b>

#### 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)	2 (2 quarterly monitoring and compliance surveys/ inspections undertaken in kidera s/c)	4 (4 quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs.)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (Not planned for)	0 (N/A)	0 (Not planned for)
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 land conflict about wetland use settled in Bugaya parish.	4 sensitisation meetings on wetland values and legislation conducted in 6 sub-counties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	218
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>218</b>

#### 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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# Vote: 583 Buyende District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>8. Natural Resources</b>				
No. of Wetland Action Plans and regulations developed	1 (1 wetland action plan and regulations developed at district headquarters.)	0 (N/A)	1 (1 wetland action plan and regulations developed at district headquarters.)	
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	0
	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,502	3,502
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	<b>Total</b> 800	<b>Total</b> 0	<b>Total</b> 3,502	3,502
<b>Output: Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	1000 (1000 community men and women trained in ENR monitoring in the district.)	0 (N/A)	1000 (1000 community men and women trained in ENR monitoring in the district.)	
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	0
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,298	1,298
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	<b>Total</b> 500	<b>Total</b> 0	<b>Total</b> 1,298	1,298
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>				
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.)	2 (1 inspection visit of MTN telecom mast conducted on Kasato hill in Kidera s/c. 1 telecom mast on Kasato hill approved.)	4 (4 compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, Kagulu and Town Council.)	
Non Standard Outputs:	4 Quarterly reports 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	0
	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 1,529	<i>Non Wage Rec't:</i> 1,000	1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	<b>Total</b> 800	<b>Total</b> 1,529	<b>Total</b> 1,000	1,000
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	8 (8 new land disputes settled within FY 2014/15 at district headquarters.)	0 (N/A)	0 (Not planned for)	
Non Standard Outputs:	1 district peace of land surveyed at district headquarters	1 request for customary land certificate made in Jinja.	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	0
	<i>Non Wage Rec't:</i> 562	<i>Non Wage Rec't:</i> 375	<i>Non Wage Rec't:</i> 2,000	2,000
	<i>Domestic Dev't</i> 20,000	<i>Domestic Dev't</i> 1,108	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	<b>Total</b> 20,562	<b>Total</b> 1,483	<b>Total</b> 2,000	2,000
<b>Output: Infrastructure Planning</b>				

# Vote: 583 Buyende District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	6 urban centres planned for.	1 extension of Kidera lay out plan conducted in Kidera s/c.	6 urban centres planned for.	
	5 sub-county land coordinated in surveying at their respective s/cs	1 site of administration block construction inspected at the district headquarters.	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> 1,075	<i>Non Wage Rec't:</i> 3,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 901	<b>Total</b> 1,075	<b>Total</b> 3,000	

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 28,800	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 19,839	
	<i>Domestic Dev't</i> 4,467	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,067	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 33,267	<b>Total</b> 0	<b>Total</b> 22,906	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

##### Output: Operation of the Community Based Services Department

Non Standard Outputs:	10 active community development workers in the office of district community development	6 months salary paid to officers at the district headquarters.	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 management letter answered at OAG, Kampala and Jinja.	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.

# Vote: 583 Buyende District

## Workplan Outputs

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

### 9. Community Based Services

<i>Wage Rec't:</i>	<b>83,770</b>	<i>Wage Rec't:</i>	39,273	<i>Wage Rec't:</i>	119,727
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	690	<i>Non Wage Rec't:</i>	10,524
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>84,770</b>	<b>Total</b>	<b>39,963</b>	<b>Total</b>	<b>130,251</b>

#### Output: Probation and Welfare Support

No. of children settled	0 (Not planned for)	0 (N/A)	11 (11 children settled.)
Non Standard Outputs:	4 quarterly District OVC committee meetings held at district headquarters.	11 juveniles represented in courts of law.	4 quarterly District OVC committee meetings held at district headquarters.
	4 sensitisation meetings held at district headquarters.	25 social inquiries conducted in the district.	4 sensitisation meetings held at district headquarters.
	OVC service providers monitored and supervised quarterly in the district.	6 trainings of child protection committees held at 6 LLGs of Buyende district.	OVC service providers monitored and supervised quarterly in the district.
	4 Sub-county OVC meetings coordinated at s/c headquarters.	1 legal representation of children in conflict with the law undertaken in Buyende district.	4 Sub-county OVC meetings coordinated 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.		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.		4 gender based violence coordination committee meetings held at th district headquarters.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,400</b>	<i>Non Wage Rec't:</i>	3,860
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,400</b>	<b>Total</b>	<b>3,860</b>
			<b>Total</b> <b>5,704</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (10 active community development workers in the office of district community development)	6 (6 active community development workers in the office of district community development)	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>	2014/15 Approved Budget, Planned Outputs (Quantity, Description and Location)	2014/15 Expenditure and Outputs by end Dec (Quantity, Description and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity, Description and Location)
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### 9. Community Based Services

Non Standard Outputs:	4 technical staff meetings held at district headquarters.	2 departmental meetings held at the district headquarters.	4 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	2 reports submitted to the MoGLSD, kampala. NGO monitoring committees submitted to the ministry of internal affairs in Kampala.	4 Support supervision and mentoring of LLGs community development workers in 6LLGs in the Sub-counties of ; buyende. Kagulu, kidera, Nkondo, Bugaya
	CDD outputs monitored in all the 6 sub counties; buyende kidera kagulu Nkondo bugaya	Office operations and expenses met. 2 technical staff meetings held at district headquarters.	CDD outputs monitored in all the 6 sub counties; buyende kidera kagulu Nkondo bugaya
	active community participation in government programs in all the sub counties; buyende, kidera, kagulu, nkondo, bugaya, buyende town council		active community participation in government programs in all the sub counties; buyende, kidera, kagulu, nkondo, bugaya, buyende town council
	6 sub counties with at least one community development worker 38 community based organisations registered		6 sub counties with at least one community development worker 38 community based organisations registered
	5 community development workers facilitated for 12 months to mobilise communities in all the 5 lower local governments on government programs		5 community development workers facilitated for 12 months to mobilise communities in all the 5 lower local governments on government programs
	20 quarterly reports from the 5 community development workers prepared, recruitment of 2 CDOs,recruitment of 2 CDOs		20 quarterly reports from the 5 community development workers prepared, recruitment of 2 CDOs,recruitment of 2 CDOs
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,969 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 2,969	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,645 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 2,645	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,800 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 4,800

#### Output: Adult Learning

No. FAL Learners Trained	450 (450 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)	500 (500 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

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>9. Community Based Services</b>				
Non Standard Outputs:	4 quarterly review meetings of FAL instructors held at district headquarters.	2 quarterly review meetings of FAL instructors held in the 6 LLGs of Buyende district .	4 quarterly review meetings of FAL instructors held at district headquarters.	
	4 quarterly monitoring and supervision of FAL classes conducted in the district	2 quarterly monitoring and supervision of FAL classes conducted in the district	4 quarterly monitoring and supervision of FAL classes conducted in the district	
	1 FAL motor cycle maintained at district headquarters.	1 FAL motor cycle maintained at district headquarters.	1 FAL motor cycle maintained at district headquarters.	
	Office operations and expenses met.	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> 15,623	<i>Non Wage Rec't:</i> 7,508	<i>Non Wage Rec't:</i> 15,632	
	<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	
	<b>Total 15,623</b>	<b>Total 7,508</b>	<b>Total 15,632</b>	

### Output: Support to Youth Councils

No. of Youth councils supported	2 (1 district youth council supported at district headquarters)	1 (1 district youth council supported at district headquarters)	1 (1 district youth council supported at district headquarters)
Non Standard Outputs:	4 youth council meetings held at district headquarters.	2 youth council meetings held at district headquarters.	4 youth council meetings held at district headquarters.
	4 executive youth meetings held at district headquarters.	2 executive youth meetings held at district headquarters.	4 executive youth meetings held at district headquarters.
	1 youth day celebration held at district headquarters.	1 youth day celebration held at district headquarters.	1 youth day celebration held at district headquarters.
	1 youth chairperson facilitated at district headquarters.	1 youth chairperson facilitated at district headquarters	1 youth chairperson facilitated at district headquarters.
	50 youth groups mobilised and funded under youth livelihood programme.	6 YLP executive committee meetings conducted at 6 LLGs in Buyende district.	50 youth groups mobilised and funded under youth livelihood programme.
		6 field youth appraisals conducted in the 6 LLGs in the district.	
		1 project desk appraisal of interest groups in the 6 LLGs of Buyende district sat at respective s/cs.	
		1 selection of beneficiaries and enterprises facilitated in the 6 LLGs of Buyende district.	
		6 STPC meetings at 6 LLGs of Buyende district facilitated.	

# Vote: 583 Buyende District

## Workplan Outputs

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

### 9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,800	<i>Non Wage Rec't:</i>	9,450	<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
<b>Total</b>	<b>5,800</b>	<b>Total</b>	<b>9,450</b>	<b>Total</b>	<b>5,800</b>

#### 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)		
Non Standard Outputs:	4 quarterly PWD council meetings held at district headquarters.	2 quarterly PWD council meetings held at district headquarters.	4 quarterly PWD council meetings held at district headquarters.		
	1 chairperson PWD facilitated at district headquarters.	1 chairperson PWD facilitated at district headquarters.	1 chairperson PWD facilitated at district headquarters.		
	8 PWD groups were disbused funds from the district.	2 PWD groups in Kidera and Nkondo were disbused funds from the district.	8 PWD groups were disbused funds from the district.		
	4 quarterly monitoring of PWD groups in 6 sub-counties in the district.	2 quarterly monitoring of 4 PWD groups in 6 sub-counties in 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.	1 quarterly meetings of the special grant for 4 PWD held at district headquarters.	4 quarterly meetings of the special grant for PWD held at district headquarters.		
	8 PWD groups assessed for funding in the district.	4 PWD groups assessed for funding in the district.	8 PWD groups assessed for funding in the district.		
	Office operations and expenses met.	1 special grant committee meeting facilitated at the district headquarters.	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>	11,814	<i>Non Wage Rec't:</i>	24,651
<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
<b>Total</b>	<b>32,421</b>	<b>Total</b>	<b>11,814</b>	<b>Total</b>	<b>24,651</b>

#### Output: Reprmentation on Women's Councils

No. of women councils supported	2 (2 district women councils supported at district headquarters.)	1 (1 district women council supported at district headquarters)	1 (1 district women councils supported at district headquarters.)
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# Vote: 583 Buyende District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>9. Community Based Services</b>				
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 executive meeting held at the district head quarters.	4 women executive meetings held at the district head quarters.	
	4 monitoring and supervision of women projects.	1 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.	Womens day cerebrated Office of women council facilitated.	
	1 women chairperson facilitated at district headquarters.	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> 1,884	<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	
	<b>Total 5,800</b>	<b>Total 1,884</b>	<b>Total 5,800</b>	

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>	24,354	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	24,355
<i>Domestic Dev't</i>	85,941	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	76,250
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>110,295</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>100,604</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

## 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

# Vote: 583 Buyende District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>10. Planning</b>			
Non Standard Outputs:	12 months salary for the district planner, population officer paid at district headquarters.	6 months salary for the 4 officers paid at district headquarters. 1 quarterly collection of data conducted in the district.	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.	1 annual verification of documents done at OAG, Jinja and Kampala.	4 Quarterly progress reports ( performance form B reports) for FY 2015/16 submitted to MoFPED, Kampala and sector line ministries.
	1 Annual Performance Contract Form B submitted to MoFPED, Kampala and sector line ministries	Office operations and administrative expenses met at the office.	1 Annual Performance Contract Form B Fy 2015/16 submitted to MoFPED, Kampala and sector line ministries.
	4 Quarterly LGMSD accountabilities for FY 2012/13 submitted to MoLG, Kampala.	1 census report and accountabilities submitted to UBOS Kampala.	4 Quarterly LGMSD accountabilities for FY 2015/16 submitted to MoLG, Kampala.
	12 Monthly TPC minutes held at district headquarters.	1 Annual Performance Contract Form B submitted to MoFPED, Kampala and sector line ministries.	12 Monthly TPC minutes held at district headquarters.
	4 quarterly PAF review meeting held at district headquarters.	OBT software updated at MoFPED, Kampala.	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> <b>56,496</b>	<i>Wage Rec't:</i> 16,204	<i>Wage Rec't:</i> 80,746
	<i>Non Wage Rec't:</i> <b>7,043</b>	<i>Non Wage Rec't:</i> 6,667	<i>Non Wage Rec't:</i> 18,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>63,539</b>	<b>Total</b> <b>22,871</b>	<b>Total</b> <b>98,746</b>
<b>Output: District Planning</b>			
No of Minutes of TPC meetings	12 (12 sets of TPC meetings conducted at district.)	6 (6 sets of TPC meetings conducted at district.)	12 (12 sets of TPC meetings conducted at district.)
No of minutes of Council meetings with relevant resolutions	12 (12 minutes of council meetings with relevant resolutions held at district.)	6 (6 minutes of council meetings with relevant resolutions held at district.)	12 (12 minutes of council meetings with relevant resolutions held 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 Senior planner 1 Population office 1 office typist.)	3 (3 qualified staff members to be filled in the unit as follows: 1 Senior planner 1 Population officer. 1 Office typist.)

# Vote: 583 Buyende District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>10. Planning</b>				
Non Standard Outputs:	1 Budget Framework Paper for 2015-16 prepared and submitted to the ministry of finance planning and economic development	1 Budget Framework Paper for 2015-16 prepared and submitted to the ministry of finance planning and economic development	1 Budget Framework Paper for 2016-17 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 reviewed 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> 4,180	<i>Non Wage Rec't:</i> 1,709	<i>Non Wage Rec't:</i> 6,180	
	<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	
	<b>Total</b> 4,180	<b>Total</b> 1,709	<b>Total</b> 6,180	

### Output: Statistical data collection

Non Standard Outputs:	2014 statistical abstract compiled at district.	2014 statistical abstract compiled at district.	2015 statistical abstract compiled 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> 1,000	<i>Non Wage Rec't:</i> 689	<i>Non Wage Rec't:</i> 4,732	
	<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	
	<b>Total</b> 1,000	<b>Total</b> 689	<b>Total</b> 4,732	

### Output: Demographic data collection

# Vote: 583 Buyende District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	4 Quarterly population planning issues disseminated in the district.	Assorted census activities for 2014 carried out in the district.	4 Quarterly population planning issues disseminated in the district.
	Technical advise & support on Population policy, law & regulations provided.	1 physical progress report of census activities and data processing submitted to UBOS, kampala.	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> 560,725	<i>Non Wage Rec't:</i> 6,300
	<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
	<b>Total</b> 3,300	<b>Total</b> 560,725	<b>Total</b> 6,300

#### Output: Development Planning

Non Standard Outputs:	6 LLGs Mentored on Development planning.	N/A	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> 3,771
	<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
	<b>Total</b> 2,771	<b>Total</b> 0	<b>Total</b> 3,771

#### Output: Management Information Systems

# Vote: 583 Buyende District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	DTPC and LLGs trained on the use of the computerised performance form B soft ware.	N/A	DTPC members and LLGs staff trained on the use of the computerised performance form B soft ware.	
	4 quarterly LOGICS reports submitted to the MOLG		Planning unit connected to mobile internet.	
	planning unit connected to mobile internet			
	<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> 2,200	
	<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	
	<b>Total</b> 1,200	<b>Total</b> 0	<b>Total</b> 2,200	

#### Output: Operational Planning

Non Standard Outputs:	4 quarterly status report on implementation of mitigation measures for LDG projects prepared	1 quarterly environment and social screening of LGMSD projects conducted in the 5 LLGs of Buyende district.	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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 5,843	<i>Domestic Dev't</i> 952	<i>Domestic Dev't</i> 7,266	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 5,843	<b>Total</b> 952	<b>Total</b> 7,266	

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Quarterly LDG monitoring reports prepared and submitted to the ministry of local government	1 Quarterly LDG monitoring report prepared and submitted to the 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	2014 internal assessment report prepared and submitted to ministry of local government. LGMSD projects verified in the 6 LLGs of Buyende district by the internal auditor.	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.		2015 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> 0	<i>Non Wage Rec't:</i> 2,990	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 4,546	<i>Domestic Dev't</i> 3,993	<i>Domestic Dev't</i> 7,266	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 4,546	<b>Total</b> 6,983	<b>Total</b> 7,266	

# Vote: 583 Buyende District

## Workplan Outputs

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

### 10. Planning

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,729</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,729
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,729</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,729</b>

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Not planned for	N/A	1 motor cycle procured for the planning unit.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,000</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	3 desktop computers and 1 printer procured for NRS, DSC and management.	N/A	3 desktop computers and 1 printer procured for the district.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>4,500</b>	<i>Domestic Dev't</i>	4,355
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>4,355</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	1 filing cabinet procured at district headquarters and 3 bookshelves.	N/A	1 filing cabinet procured at district headquarters
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>3,600</b>	<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,600</b>	<b>Total</b>	<b>1,000</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

Function: Internal Audit Services



# Vote: 583 Buyende District

## Workplan Outputs

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

### 11. Internal Audit

#### 1. Higher LG Services

##### Output: Management of Internal Audit Office

Non Standard Outputs:	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.	6 months Salary for 2 officers paid at district, 1 examiner of accounts 1 internal auditor.  2 verifications of documents made at OAG, Jinja and Kampala.  1 uganda local government internal auditor's association AGM attended in Fortportal.  Office operations and expenses made.	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.  1 laptop computer procured for the internal audit department.  Office operations and expenses made.
	<i>Wage Rec't:</i> <b>23,428</b>	<i>Wage Rec't:</i> 7,842	<i>Wage Rec't:</i> 33,485
	<i>Non Wage Rec't:</i> <b>7,125</b>	<i>Non Wage Rec't:</i> 3,170	<i>Non Wage Rec't:</i> 17,869
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>30,553</b>	<b>Total</b> <b>11,012</b>	<b>Total</b> <b>53,353</b>

##### Output: Internal Audit

No. of Internal Department Audits	4 (4 quarterly internal department audit conducted at district headquarters.)	2 (2 quarterly internal department audits conducted at district headquarters.)	4 (4 quarterly internal department audit conducted at district headquarters.)
Date of submitting Quaterly Internal Audit Reports	31/07/015 (Every end of subsquant month of the next quarter i.e. Q1 on of Q2 audit report.) 31/10/2014; Q2 on 31/01/2015; Q3 on 30/04/2015 and Q4 on 31/07/2015.)	31/01/015 (31st/01/015 submission)	31/07/2016 (Every end of subsquant month of the next quarter i.e. Q1 on 31/10/2015; Q2 on 31/01/2015; Q3 on 30/04/2015 and Q4 on 31/07/2016.)

# Vote: 583 Buyende District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>11. Internal Audit</b>				
Non Standard Outputs:	4 quarterly auditing of 5 sub-counties' accounts at sub-counties.	2 quarterly auditing of 5 sub-counties' accounts at sub-counties.	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.	2 quarterly auditing of UPE capitation grant in 92 primary schools.	
	2 quarterly auditing of USE capitation grant in 12 secondary schools	1 quarterly auditing of UPE capitation grant in 91 primary schools.	2 quarterly auditing of USE capitation grant in 12 secondary schools	
	4 special audits and investigations executed in the district.	1 special audit conducted in Buyende TC.	4 special audits and investigations executed in the district.	
	2 quarterly auditing in 24 health units conducted in the district.		2 quarterly auditing in 24 health units conducted in the district.	
	1 internal control systems review carried out at the district.		1 internal control systems review carried out at the district.	
	1 procurement audit conducted at the district and sub-counties.		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> 9,978	<i>Non Wage Rec't:</i> 3,418	<i>Non Wage Rec't:</i> 16,964	
	<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	
	<b>Total</b> 9,978	<b>Total</b> 3,418	<b>Total</b> 16,964	

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	
	<b>Total</b> 6,430	<b>Total</b> 0	<b>Total</b> 6,430	

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i> 9,164,611	<i>Wage Rec't:</i> 3,991,694	<i>Wage Rec't:</i> 8,493,070
<i>Non Wage Rec't:</i> 3,689,502	<i>Non Wage Rec't:</i> 2,017,735	<i>Non Wage Rec't:</i> 3,643,147
<i>Domestic Dev't</i> 1,880,562	<i>Domestic Dev't</i> 458,197	<i>Domestic Dev't</i> 1,707,144
<i>Donor Dev't</i> 156,000	<i>Donor Dev't</i> 95,513	<i>Donor Dev't</i> 156,000
<b>Total</b> 14,890,674	<b>Total</b> 6,563,139	<b>Total</b> 13,999,361

**Vote: 583** Buyende District

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# Vote: 583 Buyende District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 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.	General Staff Salaries	322,171
		Books, Periodicals & Newspapers	1,000
	6 Communities mobilised on government programs in 6 lower local governments	Computer supplies and Information Technology (IT)	1,500
	buyende	Welfare and Entertainment	2,000
	bugaya	Printing, Stationery, Photocopying and Binding	3,000
	kagulu	Small Office Equipment	800
	kidera	Subscriptions	4,000
	nkondo	Telecommunications	800
	buyende town council	Travel inland	15,962
	1 DAC/IDAT formed and inducted at district headquarters.	Fuel, Lubricants and Oils	16,000
	7 National celebrations observed in the district	Maintenance - Vehicles	10,062
	NRM day		
	womens day		
	labor day		
	heros day		
	independe day		
	enviromental day		
	HIV/AIDS day,		
	Disaster management,		
	4 workshops and seminars organised at district;		
		Wage Rec't:	322,171
		Non Wage Rec't:	55,125
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>377,296</b>

#### 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,	Travel inland	21,300
		Wage Rec't:	0
		Non Wage Rec't:	21,300
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>21,300</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (20% career development sessions conducted in the district.	Workshops and Seminars	8,000
		Staff Training	15,684
	30% skills development courses using GTMs for HLGs staff councillors,	Consultancy Services- Short term	15,316

# Vote: 583 Buyende District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b><i>1a. Administration</i></b>		
boards and commissions and NGO representantives.  25% skills development courses using GMTs for LLGs.  30% discretionary activities.  5% monitoring and evaluation of CBG activities.)  Availability and implementation of LG capacity building policy and plan  Non Standard Outputs: N/A	boards and commissions and NGO representantives.  25% skills development courses using GMTs for LLGs.  30% discretionary activities.  5% monitoring and evaluation of CBG activities.)  Yes (1 LG capacity building policy and plan available and implemented at district headquarters.)  N/A	Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 39,000 Donor Dev't 0 <b>Total 39,000</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled  Non Standard Outputs:	10 (10% expected to be filled posts in LG) <i>Travel inland</i>  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.	20,000   Wage Rec't: 0 Non Wage Rec't: 20,000 Domestic Dev't 0 Donor Dev't 0 <b>Total 20,000</b>
<b>Output: Public Information Dissemination</b>		
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.	6,000       Wage Rec't: 0 Non Wage Rec't: 6,000 Domestic Dev't 0 Donor Dev't 0 <b>Total 6,000</b>

# Vote: 583 Buyende District

## Workplan Details

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

#### Output: Office Support services

Non Standard Outputs:	Assorted cleaning office equipment procured at the district head quarters.	<i>Travel inland</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>6,000</b>

#### Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	50 births, 10 deaths and 6 marriages registered at district headquarters.	<i>Travel inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>2,000</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (4 monitoring visits conducted in all sub-counties.)	<i>Travel inland</i>	20,000
No. of monitoring reports generated	0		
Non Standard Outputs:	1 vehicle maintained at CAO's office.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>20,000</b>

#### Output: Local Policing

Non Standard Outputs:	12 security meetings held at the district 12 monthly payments to security by the district. 12 Rescue trips made in the district.	<i>Guard and Security services</i> <i>Fuel, Lubricants and Oils</i>	3,240 1,282
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,522
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>4,522</b>

#### Output: Records Management

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

#### Output: Information collection and management

# Vote: 583 Buyende District

## Workplan Details

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

<p>Non Standard Outputs:</p> <p>Assorted Mails, parcels and district information collected from post office in Kamuli.</p> <p>1 District Website established and maintained at district headquarters.</p> <p>365 News papers purchased at district.</p> <p>1 Internet modem purchased at information office.</p> <p>1 filing cabinet procured for information office .</p>	<p><i>Travel inland</i></p>	<p>6,000</p>
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 6,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 6,000</p>

### Output: Procurement Services

<p>Non Standard Outputs:</p> <p>4 Quarterly contracts for the FY 2015/16 awarded at district headquarters and subcounties.</p> <p>1 advert for prequalification run in new vision, preparation of 10 bid application documents</p> <p>1 evaluation exercise for prequalificaion handled over to district.</p> <p>4 adverts for Bid application run in new vision,</p> <p>4 bid evaluation meetings held at district,</p> <p>24 contracts committee meetings held at district ( funds planned for under statutory bodies)</p> <p>24 sets of contracts committee minnutes prepared at district, preparation of awards at district.</p>	<p><i>Travel inland</i></p>	<p>6,000</p>
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 6,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 6,000</p>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

<p>No. of existing administrative buildings rehabilitated</p>	<p>0 (Not planned for)</p>	<p><i>Non Residential buildings (Depreciation)</i></p>	<p>303,663</p>
<p>No. of administrative buildings constructed</p>	<p>1 (1 administrative building phase III constructed at district headquarters.)</p>		

# Vote: 583 Buyende District

## Workplan Details

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

No. of solar panels purchased and installed      **2 (2 solar panels purchased and installed at new administration building and community hall.)**

Non Standard Outputs:      **1 Building renovated for the district registry.**

*Wage Rec't:*                      0  
*Non Wage Rec't:*                      0  
*Domestic Dev't*                      303,663  
*Donor Dev't*                              0  
***Total***                                  **303,663**

#### **Output: Office and IT Equipment (including Software)**

No. of computers, printers and sets of office furniture purchased      **2 (2 i pads procured for CAO and council at district headquarters.)**

Non Standard Outputs:      **Not planned for**

*Machinery and equipment*                                  6,000

*Wage Rec't:*                              0  
*Non Wage Rec't:*                              0  
*Domestic Dev't*                              6,000  
*Donor Dev't*                                  0  
***Total***                                      **6,000**

#### **Output: Specialised Machinery and Equipment**

Non Standard Outputs:      **1 set of DSTV screen procured for the management.**

*Machinery and equipment*                                  3,000

*Wage Rec't:*                              0  
*Non Wage Rec't:*                              0  
*Domestic Dev't*                              3,000  
*Donor Dev't*                                  0  
***Total***                                      **3,000**

#### **Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:      **Assorted District Office Furniture for the new staff procured at district headquarters.**

*Furniture and fittings (Depreciation)*                                  24,000

*Wage Rec't:*                              0  
*Non Wage Rec't:*                              0  
*Domestic Dev't*                              24,000  
*Donor Dev't*                                  0  
***Total***                                      **24,000**



# Vote: 583 Buyende District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	322,171
	<i>Non Wage Rec't:</i>	152,947
	<i>Domestic Dev't</i>	375,663
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>850,781</b>

## Workplan Details

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

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2016 (on 15/07/2015 annual performance report submitted to CAO's office)	<i>General Staff Salaries</i>	160,004
Non Standard Outputs:	12 months salary paid to 14 officers at district and sub-counties.	<i>Welfare and Entertainment</i>	4,800
	4 quarterly performance reports submitted to the ministry of finance.	<i>Printing, Stationery, Photocopying and Binding</i>	7,000
	Office operations and expenses met at district headquarters.	<i>Bank Charges and other Bank related costs</i>	5,000
		<i>Information and communications technology (ICT)</i>	2,000
		<i>Travel inland</i>	10,000
		<i>Maintenance - Vehicles</i>	10,797
		<i>Wage Rec't:</i>	160,004
		<i>Non Wage Rec't:</i>	39,597
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>199,601</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	112000000 (112000000 other local revenue collection)	<i>Travel inland</i>	2,030
Value of LG service tax collection	40000000 (40000000 of LG service tax)		
Value of Hotel Tax Collected	0 (Not planned for)		
Non Standard Outputs:	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.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,030
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,030</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual	13/03/2015 (13/03/2015 budget and annual workplans to be presented to the	<i>Travel inland</i>	4,000
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# Vote: 583 Buyende District

## Workplan Details

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

### 2. Finance

workplan to the Council	council)
Date of Approval of the Annual Workplan to the Council	14/04/2015 (1 work plan for 2015/16 approved by council on 14th 04 2015 at district headquarters.)
Non Standard Outputs:	3 quarterly workplan reviewed at district headquarters.

Wage Rec't:	0
Non Wage Rec't:	4,000
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>4,000</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	11 departmental votes updated at the district head quarters,	Printing, Stationery, Photocopying and Binding	2,000
	4 periodic financial reports prepared at district,	Travel inland	3,000

Wage Rec't:	0
Non Wage Rec't:	5,000
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>5,000</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/07/2015 (30/07/2015 annual final accounts submitted to OAG in jinja.)	Travel inland	3,742
Non Standard Outputs:	Updating books of accounts at district headquarters		

Wage Rec't:	0
Non Wage Rec't:	3,742
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>3,742</b>

# Vote: 583 Buyende District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	160,004
	<i>Non Wage Rec't:</i>	54,369
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>214,374</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	ex gratia for 96 LLG political leaders in the subcounties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera paid	<i>General Staff Salaries</i>	136,469
	gratuity for district 16 political leaders paid	<i>Allowances</i>	87,098
	budget estimates for the FY 2015/16 approved by council at district headquarters.		
	Budget estimates for the FY 2015/16 laid to council at the district.		
	5- year development work plan for the FY 2015/16-2019/20 approved by council at district.		
	5- year capacity building workplan plan for the FY 2015/16 approved by council at the district.		
	5- year revenue enhancement workplan for the FY 2015/16-2019/20 approved by council at district.		
	Procurement work plan for the FY 2015/16 approved by council at the district.		
		<i>Wage Rec't:</i>	136,469
		<i>Non Wage Rec't:</i>	87,098
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>223,567</b>

#### Output: LG procurement management services

Non Standard Outputs:	4 District Contract Committee meetings held at district.	<i>Travel inland</i>	5,100
	4 quarterly reports submitted to PPDA kampala.		

# Vote: 583 Buyende District

## Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,100
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,100</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	12 months salary paid for 1 chairperson district service commission at district headquarters.	<i>Allowances</i>	15,000
	12 DSC meetings held at the district head quarters.	<i>Travel inland</i>	7,472
	12 DSC meetings held at the district head quarters.		
	12 monthly retainer fee for 4 DSC members paid		
	230 vacancies filled in the district		
	annual subscription fee for ADSC at district paid		
	Assorted DSC reference books procured		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,472
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,472</b>

#### Output: LG Land management services

No. of Land board meetings	4 (4 land board meetings at district headquarters.)	<i>Allowances</i>	12,736
No. of land applications (registration, renewal, lease extensions) cleared	20 (20 land applications are expected to be cleared at district.)		
Non Standard Outputs:	office of land management operated.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,736
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,736</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (4 audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)	<i>Allowances</i>	16,480
No. of LG PAC reports discussed by Council	4 (4 LG PAC Reports to be discussed by council.)		
Non Standard Outputs:	4 PAC meetings held at the district head quarters. 4 sets of minutes produced at district, reports compiled and submitted to district.		

# Vote: 583 Buyende District

## Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,480
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,480</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	12 months salary for 4 DEC members at district paid	<i>Allowances</i>	20,000
		<i>Travel inland</i>	15,745
	12 months duty allowances for 4 DEC members at district paid	<i>Fuel, Lubricants and Oils</i>	42,766

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 ,

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 maintaned at district.

1 bookshelf procured at district.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	78,511
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>78,511</b>

#### Output: Standing Committees Services

<i>Allowances</i>	16,480
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# Vote: 583 Buyende District

## Workplan Details

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

### 3. Statutory Bodies

Non Standard Outputs:

Budget estimates for the FY 2015/16 discussed by the general purpose committee at district.

Budget frame work paper for the FY 2016/17 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.

13 sector committee reports prepared and submitted to CAO's office.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,480
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>16,480</b>

# Vote: 583 Buyende District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	136,469
	<i>Non Wage Rec't:</i>	238,878
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>375,347</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	<b>12 months salary for the 13 staff at district paid</b>	<i>General Staff Salaries</i>	300,129
		<i>Books, Periodicals &amp; Newspapers</i>	1,000
	<b>1 District production office maintained &amp; operated</b>	<i>Computer supplies and Information Technology (IT)</i>	1,500
	<b>Assorted PMG activities supervised in all 6 sub counties</b>	<i>Welfare and Entertainment</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	1,195
	<b>Assorted PMA NSCG Investment projects monitored and evaluated</b>	<i>Travel inland</i>	8,461
		<i>Fuel, Lubricants and Oils</i>	2,000
	<b>4 Quarterly work plans &amp; quarterly reports prepared and submitted to MAAIF,MFPED &amp; NAADS Secretaria</b>		
	<b>1 Agricultural Statistics data bank maintained at district.</b>		
		<i>Wage Rec't:</i>	300,129
		<i>Non Wage Rec't:</i>	14,956
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>315,086</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	<b>0 (Not planned for)</b>	<i>Travel inland</i>	9,403
Non Standard Outputs:	<b>4 technical staff planning meetings conducted at district Hqrs</b>		
	<b>24 surveillance visits on Crop weeds, pests and disease, and invasive species conducted</b>		
	<b>24 Backstopping visits conducted to sub counties</b>		
	<b>Making inspection visits to sub counties</b>		
	<b>12 Visits for inspection, certification and quality assurance of agricultural input stockists conducted.</b>		
	<b>80 HHS (X 20 kuroiler birds)</b>		

# Vote: 583 Buyende District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>4. Production and Marketing</b>		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 9,403
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 9,403
<b>Output: Livestock Health and Marketing</b>		
No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)	<i>Agricultural Supplies</i> 51,382
No. of livestock vaccinated	100000 (100000 heads of animals vaccinated in the district)	<i>Travel inland</i> 6,990
No of livestock by types using dips constructed	0 (Not planned for)	
Non Standard Outputs:	<p>4 Technical staff planning meetings conducted at district Hqrs</p> <p>600 farmers trained on pasture development and nutrition</p> <p>24 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub countie</p> <p>3,200 Kuroiler birds +management packages procured and distributed to 160 selected HIV/AIDS affected farming households</p>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 6,990
		<i>Domestic Dev't</i> 51,382
		<i>Donor Dev't</i> 0
		<b>Total</b> 58,372
<b>Output: Fisheries regulation</b>		
No. of fish ponds construted and maintained	0 (Not planned for)	<i>Travel inland</i> 6,627
Quantity of fish harvested	0 (Not planned for)	
No. of fish ponds stocked	0 (Not planned for)	
Non Standard Outputs:	<p>8 water monitoring &amp; surveillance patrols conducted on R. Nile and Lake Kyoga.</p> <p>80 compliance inspection visits made to fish landing sites and markets</p> <p>4 Field Staff backstopping and supervisory visits made to Beach Management Units &amp; fish landing sites</p> <p>4 technical staff planning meetings conducted</p>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 6,627
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 6,627



# Vote: 583 Buyende District

## Workplan Details

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

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	<b>8 (8 parishes in the district receiving anti-vermin services in Bugaya, Kagulu, Nkondo, Buyende TC, Buyende and Kidera.)</b>	<i>Travel inland</i>	3,163
Number of anti vermin operations executed quarterly	<b>8 (8 operations in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Ka)</b>		
Non Standard Outputs:	<b>04 farmer sensitization meetings (2000 farmers) on biodiversity and importance of wildlife conservation</b>		
	<b>1500 farmers trained on control of crop destructive vermin</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,163
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,163</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	<b>600 (600 tsetse control traps maintained and serviced in the field)</b>	<i>Travel inland</i>	4,776
Non Standard Outputs:	<b>8 Entomological monitoring surveys conducted</b>		
	<b>600 insecticide-impregnated tsetse traps procured and deployed in 6 s/cs.</b>		
	<b>600 tsetse control traps maintained and serviced in the field</b>		
	<b>4000 community members sensitized on sleeping sickness and nagana in 04 meetings in Bugaya, Nkondo and Buyende sub counties</b>		
	<b>20 backstopping/quality assurance visits on apiculture/productive entomology conducted in the 06 sub counties</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,776
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,776</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	<b>60 (60 businesses inspected for compliance to the law in the subcountie: of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)</b>	<i>Travel inland</i>	2,836
No of awareness radio shows participated in	<b>4 (4 awareness radio shows participated in KBS radio station.)</b>		

# Vote: 583 Buyende District

## Workplan Details

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

### 4. Production and Marketing

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.)**

No. of trade sensitisation meetings organised at the district/Municipal Council      **4 (4 trade sensitisation meetings organised at the district.)**

Non Standard Outputs:      **Trade development & promotion services**

Wage Rec't:	0
Non Wage Rec't:	2,836
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>2,836</b>

#### Output: Enterprise Development Services

No of awareness radio shows participated in      **4 (4 awareness radio shows participated in KBS radio station.)**      *Telecommunications*

No of businesses assisted in business registration process      **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      **60 (60 businesses linked to UNBS for product quality and standards.)**

Non Standard Outputs:      **Not planned for**

Wage Rec't:	0
Non Wage Rec't:	672
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>672</b>

# Vote: 583 Buyende District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	300,129
	Non Wage Rec't:	49,423
	Domestic Dev't	51,382
	Donor Dev't	0
	<b>Total</b>	<b>400,934</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

##### Output: Healthcare Management Services

Non Standard Outputs:	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, Kokooge HCII, and Ngando HCII paid .	General Staff Salaries	1,043,921
		Workshops and Seminars	1,000
		Staff Training	2,000
		Welfare and Entertainment	400
		Printing, Stationery, Photocopying and Binding	800
	Drugs distributed to 10 health units ; Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, Kokooge HCII, and Ngando HCII	Small Office Equipment	200
	16 workshops & meetings both within & without the district attended.	Telecommunications	200
	-1 Vehicle maintained & serviced at Kidera HCIV.	Guard and Security services	1,000
	-The cold chain system maintained at Kidera HCIV.	Travel inland	166,000
	-6 Community sensitization conducted in the district .	Fuel, Lubricants and Oils	4,647
	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.		
	Immunisation activities carried out in the district.		
	NTD activities carried out in the district.		
		Wage Rec't:	1,043,921
		Non Wage Rec't:	20,247
		Domestic Dev't	0
		Donor Dev't	156,000
		<b>Total</b>	<b>1,220,168</b>

##### 2. Lower Level Services

# Vote: 583 Buyende District

## Workplan Details

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

### 5. Health

#### Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000 (5000 children immunised by NGO health facilities)	<i>Conditional transfers for PHC- Non wage</i>	90,505		
No. and proportion of deliveries conducted in the NGO Basic health facilities	600 (600 deliveries conducted in the NGO basic health facilities.)				
Number of inpatients that visited the NGO Basic health facilities	500 (500 inpatients are to visit NGO health units.)				
Number of outpatients that visited the NGO Basic health facilities	40000 (40000 outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.)				
Non Standard Outputs:	N/A				
				<i>Wage Rec't:</i>	0
				<i>Non Wage Rec't:</i>	90,505
				<i>Domestic Dev't</i>	0
				<i>Donor Dev't</i>	0
		<b>Total</b>	<b>90,505</b>		

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

Number of inpatients that visited the Govt. health facilities.	7000 (7000 inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,)	<i>Conditional transfers for PHC- Non wage</i>	164,950
Number of trained health workers in health centers	160 (160 health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50% villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)		
%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,.)		
No. and proportion of deliveries conducted in the Govt. health facilities	5000 (5000 deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,)		
No.of trained health related training sessions held.	2 (2 training sessions held at district.)		
Number of outpatients that visited the Govt. health facilities.	120000 (120000 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,)		
No. of children immunized with Pentavalent vaccine	5000 (5000 children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)		

# Vote: 583 Buyende District

## Workplan Details

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

Non Standard Outputs: 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. Maintance of H/unit premises. - Staff welfare. - Clinical management of patients. - Promote CB-DOTs.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	164,950
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>164,950</b>

### 3. Capital Purchases

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed **0 (Not planned for)** *Other Structures* 14,298

No of healthcentres rehabilitated **1 (Retention paid for the renovation of Bukungu HCII and placenta pit in Kidera s/c.)**

Non Standard Outputs: **Retention paid for the construction of an incinerator at Kidera HCIV in Kidera s/c.**

**3-stance pitlatrine constructed at Ikanda HCII in Buyende s/c.**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,298
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>14,298</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated **0 (Not planned for)** *Non Residential buildings (Depreciation)* 5,900

No of staff houses constructed **0 (not planned for)**

Non Standard Outputs: **Retention paid for the construction of staff house at Kakooge HCII, Namusikizi HCII , Mpunde HCII and ikanda HCII**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,900
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>5,900</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated **0 (Not planned for)** *Non Residential buildings (Depreciation)* 500

# Vote: 583 Buyende District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <span style="float: right;"><i>UShs Thousand</i></span>
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### 5. Health

No of maternity wards constructed      **0 (Not planned for)**

Non Standard Outputs:      **retention for the replacement of ceiling of maternity ward at Kidera HCIV.**

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

# Vote: 583 Buyende District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	1,043,921
	Non Wage Rec't:	275,702
	Domestic Dev't	20,698
	Donor Dev't	156,000
	<b>Total</b>	<b>1,496,321</b>

## Workplan Details

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

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	1300 (1300 teachers paid in the district)	General Staff Salaries	5,530,623
No. of qualified primary teachers	1300 (1300 qualified primary teachers)		
Non Standard Outputs:	Not planned for		
		Wage Rec't:	5,530,623
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>5,530,623</b>

##### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	70000 (70000 pupils enrolled in UPE)	Conditional transfers for Primary Education	593,421
No. of student drop-outs	100 (100 pupils expected to drop out)		
No. of Students passing in grade one	80 (80 students passing in grade one)		
No. of pupils sitting PLE	5000 (5000 pupils sitting PLE)		
Non Standard Outputs:	Not planned for		
		Wage Rec't:	0
		Non Wage Rec't:	593,421
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>593,421</b>

##### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	9 (9 classrooms constructed at 3 primary schools of St. Kizito Kidera p/s in Kidera s/c, Buyamba p/s in Bugaya s/c and Kabukye parents p/s in Kagulu s/c ( each school with 3 classrooms).)	Non Residential buildings (Depreciation)	223,500
No. of classrooms rehabilitated in UPE	0 (Not planned for)		
Non Standard Outputs:	Not planned for		

# Vote: 583 Buyende District

## Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	223,500
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>223,500</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	35 (35 latrine stances constructed at 7 primary schools of Kabukye parents in Kagulu s/c, Kitukiro township in Bugaya s/c, Buyamba in Bugaya s/c, Iraapa, St. Kizito kidera in Kidera s/c, Ntaala p/s in Kidera s/c and Buyanja p/s in Kidera s/c (Each school with 5-stance Vip latrines))	<i>Non Residential buildings (Depreciation)</i>	135,288
No. of latrine stances rehabilitated	0 (Not planned for)		
Non Standard Outputs:	Not planned for		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	135,288
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>135,288</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	6 (6 primary schools of Kabukye parents p/s, Buyamba p/s, St. Kizito Kidera p/s, Nduudu p/s, Buyende p/s and Kigingi p/s received Desks and office furniture.)	<i>Furniture and fittings (Depreciation)</i>	39,000
Non Standard Outputs:	Not planned for		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	39,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>39,000</b>

### Function: Secondary Education

#### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	104 (104 non teaching and teaching staff paid their salaries in the district.)	<i>General Staff Salaries</i>	497,458
No. of students passing O level	135 (135 students to pass O level)		
No. of students sitting O level	200 (200 students are to sit O level)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	497,458
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>497,458</b>

#### 2. Lower Level Services



# Vote: 583 Buyende District

## Workplan Details

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

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	<b>6500 (6500 students are to enroll in USE.)</b>	<i>Conditional transfers for Secondary Schools</i>	1,022,613
Non Standard Outputs:	<b>Not planned for</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,022,613
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,022,613</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	<b>7 technical staff and 2 support staff at DEO's office paid their salaries.</b>	<i>General Staff Salaries</i>	57,327
		<i>Books, Periodicals &amp; Newspapers</i>	500
	<b>4 quarterly SFG/UPE reports submitted to the ministry of education.</b>	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel inland</i>	10,003
		<i>Fuel, Lubricants and Oils</i>	12,000
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	8,303
		<i>Wage Rec't:</i>	57,327
		<i>Non Wage Rec't:</i>	24,503
		<i>Domestic Dev't</i>	8,303
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>90,132</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	<b>94 (94 primary schools inspected in the district.)</b>	<i>Travel inland</i>	40,216
No. of secondary schools inspected in quarter	<b>8 (8 secondary schools inspected in the district)</b>		
No. of tertiary institutions inspected in quarter	<b>0 (Not planned for)</b>		
No. of inspection reports provided to Council	<b>4 (4 quarterly inspection reports provided to council.)</b>		
Non Standard Outputs:	<b>4 quarterly SFG monitoring reports prepared</b>		
	<b>Inspection of primary schools, preparation of reports, follow up, Staff appraisal,</b>		
	<b>visiting 14 SFG project sites , 2 LDG SITES and 2 UCG sites , preparation of the report</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	40,216
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>40,216</b>

# Vote: 583 Buyende District

## Workplan Details

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

**Output: Sports Development services**

Non Standard Outputs:	sorted sports equipment for the district sports team  participation and registration in the 2015 sports meet  district MDD competetion conducted  participation and registration at the 2015 regional MDD competetions	Travel inland	8,000
			Wage Rec't: 0 Non Wage Rec't: 8,000 Domestic Dev't 0 Donor Dev't 0 <b>Total 8,000</b>

### 3. Capital Purchases

**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	1 motor cycle procured for the education department.	Transport equipment	20,000
			Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 20,000 Donor Dev't 0 <b>Total 20,000</b>

# Vote: 583 Buyende District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	6,085,408
	<i>Non Wage Rec't:</i>	1,688,754
	<i>Domestic Dev't</i>	426,090
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,200,252</b>

## Workplan Details

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	<b>12 months salary for the staff in works office paid at district headquarters.</b>	<i>General Staff Salaries</i>	31,311
		<i>Books, Periodicals &amp; Newspapers</i>	1,000
	<b>4 quarterly supervision report for CAIP and Road fund Submitted to uganda road fund head quarters.</b>	<i>Computer supplies and Information Technology (IT)</i>	800
		<i>Welfare and Entertainment</i>	2,000
	<b>1 office vehicle and 2 motor cycles maintained at district headquarters.</b>	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Small Office Equipment</i>	885
	<b>District Road Committee Operations.</b>	<i>Telecommunications</i>	800
		<i>Travel inland</i>	30,000
	<b>Office operations and expenses met at the works office.</b>	<i>Fuel, Lubricants and Oils</i>	30,000
		<i>Maintenance - Vehicles</i>	20,000
		<i>Wage Rec't:</i>	31,311
		<i>Non Wage Rec't:</i>	88,485
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>119,796</b>

*2. Lower Level Services*

**Output: Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	<b>7 (7 bottlenecks removed from CARs Buyende market - Kabukye road.)</b>	<i>LG Conditional grants</i>	22,265
Non Standard Outputs:	<b>Not planned for</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,265
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,265</b>

**Output: District Roads Maintainence (URF)**

No. of bridges maintained	<b>0 (Not planned for)</b>	<i>LG Conditional grants</i>	324,270
Length in Km of District roads periodically maintained	<b>0 (Not planned for)</b>		

# Vote: 583 Buyende District

## Workplan Details

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

### *7a. Roads and Engineering*

Length in Km of District roads routinely maintained	<b>268 ( Manual routine road maintainance of district roads.</b>
	<b>Routine mechanised road maintenance</b>
	<b>8.6kms maintained Kitukiro - Lukotaime road.</b>
	<b>14 km Ndulya - Nanvunano -Immeri - Kidera Market road,</b>
	<b>7 km Iraapa -Gwase road.</b>
	<b>11km Kitukiro -Kinaitakali - Buyende market.)</b>
Non Standard Outputs:	<b>Not planned for</b>

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	324,270
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>324,270</b>

# Vote: 583 Buyende District

## Workplan Details

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

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	12 months salary for the staff of water office.	<i>General Staff Salaries</i> <i>Travel inland</i>	31,335 10,479
	4 Quarterly progress reports submitted to the ministry of water and environment,	<i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	7,896 3,600
	1 Vehicle, 1 motor cycle and equipment maintained at district.		
	4 Consultative meetings attended at district headquarters.		
	Payment of utility bills at district. 4 quarterly progress reports prepared at district.		
	Procurement of supplies at district .		
	1 National consultative meeting attended,		
	4 District Water Supply Coordination meetings held at district headquarters.		
	4 Social mobilisation Meeting conducted at district.		
	Operation and Maintenance of 1 Vehicle at district		
	4 Consultative Planning and advocacy Meetings at district headquarters.		
		<i>Wage Rec't:</i>	31,335
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	21,975
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>53,310</b>

#### Output: Supervision, monitoring and coordination

No. of water points tested for quality	10 (10 water points tested for quality in all the 5 sub counties.)	<i>Travel inland</i>	20,162
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1 Notice displayed on the District water office notice board at the district head quarters town council churches)		
No. of supervision visits during and after construction	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.)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly district water supply and sanitation coordination committee meetings at the district headquarters.)		

# Vote: 583 Buyende District

## Workplan Details

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

No. of sources tested for water quality      **10 (10 old and new water sources tested for quality from all the 5 lower local governments.)**

Non Standard Outputs:      **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>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,162
<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,162</b>

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

No. of water pump mechanics, scheme attendants and caretakers trained      **0 (Not planned for)**      *Maintenance - Vehicles*      12,140

No. of public sanitation sites rehabilitated      **0 (Not planned for)**

No. of water points rehabilitated      **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)**

% of rural water point sources functional (Shallow Wells )      **0 (Not planned for)**

Non Standard Outputs:      **200 tree seedlings planted around 20 water sources**

**Environmental impact assessment**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,140
<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,140</b>

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices      **4 (4 advocacy activities on promoting water and sanitation in the district.)**      *Travel inland*      7,000

No. of water and Sanitation promotional events undertaken      **2 (2 water and sanitation promotional events undertaken in the district.)**

No. of water user committees formed.      **10 (10 water user committees re-formed in the 6 subcounties.)**

No. Of Water User Committee members trained      **84 (84 committee members to be trained on water usage in 6 subcounties.)**

# Vote: 583 Buyende District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7b. Water</b>			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)		
Non Standard Outputs:	<b>1 Baseline survey for sanitation</b> <b>Sanitation Week conducted in the district.</b> <b>4 Radio Talk Shows conducted.</b> <b>1 Environmental Impact Assessment carried out.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,000</b>
<b>Output: Promotion of Sanitation and Hygiene</b>			
Non Standard Outputs:	<b>4 quarterly District Water Supply and Sanitation Coordination Committee meetings held in 6 s/c.</b> <b>4 Home Improvement campaigns conducted in the district.</b>	<i>Welfare and Entertainment</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	4,000 10,000 8,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,000</b>
<b>3. Capital Purchases</b>			
<b>Output: Vehicles &amp; Other Transport Equipment</b>			
Non Standard Outputs:	<b>1 motor vehicle procured for the water department.</b>	<i>Transport equipment</i>	130,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	130,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>130,000</b>
<b>Output: Construction of public latrines in RGCs</b>			
No. of public latrines in RGCs and public places	<b>1 (1-5 stance pitlatrine constructed at Kabonge landing site in Iringa parish in KaguluNkondo s/c.)</b>	<i>Non Residential buildings (Depreciation)</i>	17,200
Non Standard Outputs:	<b>Not planned for</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	17,200
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,200</b>
<b>Output: Borehole drilling and rehabilitation</b>			
No. of deep boreholes rehabilitated	<b>12 (12 boreholes rehabilitated in the s/cs of Bugaya, Kagulu, Buyende, Nkondo and Kidera.)</b>	<i>Other Fixed Assets (Depreciation)</i>	293,843

# Vote: 583 Buyende District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <span style="float: right;"><i>UShs Thousand</i></span>
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### 7b. Water

No. of deep boreholes drilled (hand pump, motorised)	<b>10 (10 boreholes drilled in Kagulu, Bugaya, Buyende, Nkondo and Kidera s/cs.)</b>
Non Standard Outputs:	<b>Not planned for</b>

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	293,843
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>293,843</b>



# Vote: 583 Buyende District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	62,646
	<i>Non Wage Rec't:</i>	457,020
	<i>Domestic Dev't</i>	502,320
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,021,986</b>

## Workplan Details

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

### 8. Natural Resources

*Function: Natural Resources Management*

*1. Higher LG Services*

**Output: District Natural Resource Management**

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	<i>General Staff Salaries</i>	46,224
		<i>Travel inland</i>	1,200
	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		
	office operation and administrative expenses for the natural resources department met		
	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.		
		<i>Wage Rec't:</i>	46,224
		<i>Non Wage Rec't:</i>	1,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>47,424</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	40 (40 people participated in tree planting days)	<i>Agricultural Supplies</i>	2,100
		<i>Travel inland</i>	800

# Vote: 583 Buyende District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>8. Natural Resources</b>		
Area (Ha) of trees established (planted and surviving)	1 (1 Ha (2500 tree seedlings) planted at district headquarters forest reserve land)	
Non Standard Outputs:	Not planned for	
		Wage Rec't: 0
		Non Wage Rec't: 800
		Domestic Dev't: 2,100
		Donor Dev't: 0
		<b>Total: 2,900</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>		
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.)	Travel inland 700
No. of Agro forestry Demonstrations	0 (Not planned for)	
Non Standard Outputs:	Not planned for	
		Wage Rec't: 0
		Non Wage Rec't: 700
		Domestic Dev't: 0
		Donor Dev't: 0
		<b>Total: 700</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	4 (4 quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs.)	Travel inland 2,000
Non Standard Outputs:	N/A	
		Wage Rec't: 0
		Non Wage Rec't: 2,000
		Domestic Dev't: 0
		Donor Dev't: 0
		<b>Total: 2,000</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	0 (Not planned for)	Travel inland 1,000
Non Standard Outputs:	4 sensitisation meetings on wetland values and legislation conducted in 6 sub-counties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera	
		Wage Rec't: 0
		Non Wage Rec't: 1,000
		Domestic Dev't: 0
		Donor Dev't: 0
		<b>Total: 1,000</b>
<b>Output: River Bank and Wetland Restoration</b>		

# Vote: 583 Buyende District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>US\$ Thousand</i>
<b>8. Natural Resources</b>			
Area (Ha) of Wetlands demarcated and restored	0 (Not planned for)	<i>Travel inland</i>	3,502
No. of Wetland Action Plans and regulations developed	1 (1 wetland action plan and regulation developed at district headquarters.)		
Non Standard Outputs:	Not planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,502
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,502</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	1000 (1000 community men and women trained in ENR monitoring in the district.)	<i>Travel inland</i>	1,298
Non Standard Outputs:	Not planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,298
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,298</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	4 (4 compliance inspection and monitoring visits conducted on wetland of Kidera, Nkondo, Bugaya, Buyende, Kagulu and Town Council.)	<i>Travel inland</i>	1,000
Non Standard Outputs:	4 Quarterly reports prepared and delivered to the line ministry.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>
<b>Output: Land Management Services (Surveying, Valuations, Titling and lease management)</b>			
No. of new land disputes settled within FY	0 (Not planned for)	<i>Consultancy Services- Short term</i>	2,000
Non Standard Outputs:	1 district peace of land surveyed at district headquarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>
<b>Output: Infrastructure Planning</b>			
Non Standard Outputs:	6 urban centres planned for.	<i>Travel inland</i>	3,000
	5 sub-county land coordinated in surveying at their respective s/cs		

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# Vote: 583 Buyende District

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## Workplan Details

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

### 8. *Natural Resources*

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

# Vote: 583 Buyende District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	46,224
	<i>Non Wage Rec't:</i>	16,500
	<i>Domestic Dev't</i>	2,100
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>64,823</b>

## Workplan Details

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	10 active community development workers in the office of district community development	<i>General Staff Salaries</i>	119,727
		<i>Travel inland</i>	10,524
	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.		
		<i>Wage Rec't:</i>	119,727
		<i>Non Wage Rec't:</i>	10,524
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>130,251</b>

#### Output: Probation and Welfare Support

No. of children settled	11 (11 children settled.)	<i>Travel inland</i>	5,704
Non Standard Outputs:	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 coordinated 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.		

# Vote: 583 Buyende District

## Workplan Details

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

### 9. Community Based Services

Wage Rec't:	0
Non Wage Rec't:	5,704
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>5,704</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers      **10 (10 active community development workers in the office of district community development)**      *Travel inland*      4,800

Non Standard Outputs:      **4 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**

**CDD outputs monitored in all the 6 sub counties; buyende kidera kagulu Nkondo bugaya**

**active community participation in government programs in all the sub counties; buyende, kidera, kagulu, nkondo, bugaya, buyende town council**

**6 sub counties with at least one community development worker**

**38 community based organisations registered**

**5 community development workers facilitated for 12 months to mobilise communities in all the 5 lower local governments on government programs**

**20 quarterly reports from the 5 community development workers prepared, recruitment of 2 CDOs,recruitment of 2 CDOs**

Wage Rec't:	0
Non Wage Rec't:	4,800
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>4,800</b>

#### Output: Adult Learning

No. FAL Learners Trained      **500 (500 FAL learners trained and examined in the s/cs of Bugaya, Kagulu Buyende, Buyende TC, Nkondo and Kidera)**      *Travel inland*      15,632

# Vote: 583 Buyende District

## Workplan Details

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

### 9. Community Based Services

Non Standard Outputs: 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.

Wage Rec't:	0
Non Wage Rec't:	15,632
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>15,632</b>

#### Output: Support to Youth Councils

No. of Youth councils supported 1 (1 district youth council supported at district headquarters) *Travel inland* 5,800

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.

50 youth groups mobilised and funded under youth livelihood programme.

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

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 0 (Not Planned for) *Travel inland* 24,651

# Vote: 583 Buyende District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <span style="float: right;"><i>UShs Thousand</i></span>
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### 9. Community Based Services

Non Standard Outputs:

- 4 quarterly PWD council meetings held at district headquarters.
- 1 chairperson PWD facilitated at district headquarters.
- 8 PWD groups were disbused 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.
- 8 PWD groups assessed for funding in the district.
- Office operations and expenses met.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,651
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>24,651</b>

### Output: Reprerentation on Women's Councils

No. of women councils supported      1 (1 district women councils supported *Travel inland* at district headquarters.)

Non Standard Outputs:

- 4 women council meetings held at the district head quarters.
- 4 women executive meetings held at the district head quarters.
- 4 monitoring and supervision of women projects.
- Womens day cerebrated  
Office of women council facilitated.
- 1 women chairperson facilitated at district headquarters.

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



# Vote: 583 Buyende District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	119,727
	<i>Non Wage Rec't:</i>	72,911
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>192,638</b>

## Workplan Details

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

### 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

#### Output: Management of the District Planning Office

Non Standard Outputs:	12 months salary for the district planner, population officer paid at district headquarters.	<i>General Staff Salaries</i>	80,746
	4 Quarterly progress reports ( performance form B reports) for FY 2015/16 submitted to MoFPED, Kampala and sector line ministries.	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
	1 Annual Performance Contract Form B Fy 2015/16 submitted to MoFPED, Kampala and sector line ministries.	<i>Bank Charges and other Bank related costs</i>	1,000
	4 Quarterly LGMSD accountabilities for FY 2015/16 submitted to MoLG, Kampala.	<i>Telecommunications</i>	500
	12 Monthly TPC minutes held at district headquarters.	<i>Travel inland</i>	8,000
	4 quarterly PAF review meeting held at district headquarters.	<i>Fuel, Lubricants and Oils</i>	5,500
	Office operations and administrative expenses made at the office.		
		<i>Wage Rec't:</i>	80,746
		<i>Non Wage Rec't:</i>	18,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>98,746</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of TPC meetings conducted at district.)	<i>Travel inland</i>	6,180
No of minutes of Council meetings with relevant resolutions	12 (12 minutes of council meetings with relevant resolutions held at district.)		
No of qualified staff in the Unit	3 (3 qualified staff members to be filled in the unit as follows: 1 Senior planner 1 Population officer. 1 Office typist.)		

# Vote: 583 Buyende District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>
<b>10. Planning</b>	
Non Standard Outputs:	
<p><b>1 Budget Framework Paper for 2016-17 prepared and submitted to the ministry of finance planning and economic development</b></p> <p><b>1 Budget prepared and submitted to the ministry.</b></p> <p style="text-align: right;"><b>1 DDP</b></p> <p><b>reviewed and submitted to the ministry.</b></p> <p style="text-align: right;"><b>6 feed back</b></p> <p><b>meetings held at sub county level</b></p>	
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 6,180</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> <b>6,180</b></p>
<b>Output: Statistical data collection</b>	
Non Standard Outputs:	
<p><b>2015 statistical abstract compiled at district.</b> <i>Travel inland</i></p>	4,732
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 4,732</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> <b>4,732</b></p>
<b>Output: Demographic data collection</b>	
Non Standard Outputs:	
<p><b>4 Quarterly population planning issues disseminated in the district.</b> <i>Travel inland</i></p> <p><b>Technical advise &amp; support on Poupulation policy, law &amp; regulations provided.</b></p> <p><b>Population matters coordinated &amp; managed.</b></p> <p><b>Popn. Data &amp; inform. Collected &amp; disseminated.</b></p> <p><b>Popn. Strategic action plan drawn for district.</b></p> <p><b>Support integration of popn. Variables into dev't policies, plans &amp; prog's at district &amp; lower levels.</b></p> <p><b>Increase understanding on the R/Ship between Pop'n. &amp; dev't, strengthen capacity of district &amp; LLG's staff &amp; district dev't committee</b></p> <p><b>Quarterly birth and death registration.</b></p>	6,300
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 6,300</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> <b>6,300</b></p>

# Vote: 583 Buyende District

## Workplan Details

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

#### Output: Development Planning

Non Standard Outputs:	<b>6 LLGs Mentored on Development planning.</b>  <b>Backup devices, CDS and other storage devices procured for planning unit.</b>	<i>Travel inland</i>	3,771
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 3,771</i>
			<i>Domestic Dev't 0</i>
			<i>Donor Dev't 0</i>
			<b><i>Total 3,771</i></b>

#### Output: Management Information Systems

Non Standard Outputs:	<b>DTPC members and LLGs staff trained on the use of the computerised performance form B soft ware.</b>  <b>Planning unit connected to mobile internet.</b>	<i>Travel inland</i>	2,200
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 2,200</i>
			<i>Domestic Dev't 0</i>
			<i>Donor Dev't 0</i>
			<b><i>Total 2,200</i></b>

#### Output: Operational Planning

Non Standard Outputs:	<b>4 quarterly status report on implementation of mitigation measures for LDG projects prepared</b>  <b>BOQs and specifications for LDG projects prepared</b>  <b>Environmental impact assessment report for all district LDG projects prepared</b>	<i>Travel inland</i>	7,266
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 0</i>
			<i>Domestic Dev't 7,266</i>
			<i>Donor Dev't 0</i>
			<b><i>Total 7,266</i></b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	<b>4 Quarterly LDG monitoring reports prepared and submitted to the ministry of local government</b>  <b>4 Quarterly PAF monitoring reports prepared and submitted to the ministry of finance , planning and economic development respectively</b>  <b>2015 internal assessment report prepared and submitted to ministry of local government.</b>	<i>Travel inland</i>	7,266
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# Vote: 583 Buyende District

## Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,266
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>7,266</b>

#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 motor cycle procured for the planning Transport equipment unit.		20,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>20,000</b>

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	3 desktop computers and 1 printer procured for the district.	<i>Machinery and equipment</i>	4,355
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,355
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>4,355</b>

##### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	1 filing cabinet procured at district headquarters	<i>Furniture and fittings (Depreciation)</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>1,000</b>

# Vote: 583 Buyende District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	80,746
	<i>Non Wage Rec't:</i>	41,183
	<i>Domestic Dev't</i>	39,887
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>161,815</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	12 months Salary for 3 officers paid at district,	<i>General Staff Salaries</i>	33,485
	1 Ag. District internal Auditor	<i>Computer supplies and Information Technology (IT)</i>	2,000
	1 examiner of accounts	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
	1 Office typist	<i>Travel inland</i>	7,869
	5 workshops and seminars in Kampala.	<i>Fuel, Lubricants and Oils</i>	6,000
	1 uganda local government internal auditor's association AGM attended in Fortpotal.		
	6 consultative visits to ministry headquarters and institutions made.		
	1 computer serviced at district headquarters.		
	1 motorcycle repaired and maintained at district headquarters.		
	1 laptop computer procured for the internal audit department.		
	Office operations and expenses made.		
		<i>Wage Rec't:</i>	33,485
		<i>Non Wage Rec't:</i>	17,869
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>53,353</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (4 quarterly internal department audit conducted at district headquarters.)	<i>Travel inland</i>	16,964
Date of submitting Quaterly Internal Audit Reports	31/07/2016 (Every end of subsquant month of the next quarter i.e. Q1 on 31/10/2015; Q2 on 31/01/2015; Q3 on 30/04/2015 and Q4 on 31/07/2016.)		

# Vote: 583 Buyende District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <span style="float: right;"><i>UShs Thousand</i></span>
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### ***11. Internal Audit***

Non Standard Outputs:

- 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 carried out at the district.
- 1 procurement audit conducted at the district and sub-counties.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,964
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>16,964</b>

# Vote: 583 Buyende District

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't: 33,485</i>
	<i>Non Wage Rec't: 34,833</i>
	<i>Domestic Dev't 2,000</i>
	<i>Donor Dev't 0</i>
	<b><i>Total 70,317</i></b>

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# Vote: 583 Buyende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: BUGAYA</b>		<i>LCIV: BUDIOPE EAST</i>		<b>902,524.97</b>
<b>Sector: Works and Transport</b>				<b>31,500.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>31,500.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>31,500.00</b>
LCII: Not Specified				
<b>Bugaya sub-county</b>	Kitukiro - Lukotaime road	Other Transfers from Central Government	263101 LG Conditional grants	31,500.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>772,686.36</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>337,275.36</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>74,500.00</b>
LCII: NGANDHO				
<b>Construction of 3 Classroom Block</b>	Buyamba primary school	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	74,500.00
<b>Output: Latrine construction and rehabilitation</b>				<b>57,600.00</b>
LCII: KITUKIRO				
<b>5-satance vip latrine constructed</b>	Kitukiro township p/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	19,200.00
LCII: NAMUSIKIZI				
<b>5-satance vip latrine constructed</b>	Iraapa p/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	19,200.00
LCII: NGANDHO				
<b>5-satance vip latrine constructed</b>	Buyamba p/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	19,200.00
<b>Output: Provision of furniture to primary schools</b>				<b>6,500.00</b>
LCII: NGANDHO				
<b>Supply of 36-3 -seater desks and office furniture supplied</b>	Buyamba p/s	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	6,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>198,675.36</b>
LCII: BUGAYA				
<b>Bugaya Muslim Primary School</b>	Bugaya TC	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,071.02
<b>Bugaya Primary School</b>	Bugaya p/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,881.96
<b>Kinaitakali Primary School</b>	Kinaitakali village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,875.61



# Vote: 583 Buyende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Naloose Primary School</b>	Naloose village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,389.45
<b>Kigweri Primary School</b>	Kigweri village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,605.90
LCII: BUTASWA				
<b>Butaswa Primary School</b>	Butaswa p/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,896.03
<b>Namulikya Primary School</b>	Namulikya COU	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,724.97
LCII: GUMPI				
<b>Lukotaime</b>	Lukotaime village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,182.22
<b>Gumpi Primary School</b>	Gumpi p/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,117.08
LCII: GWASE				
<b>Kirimbi Primary School</b>	Kirimbi village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,103.93
<b>Gwase Primary School</b>	Gwase p/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,536.15
LCII: KITUKIRO				
<b>Kitukiro Township Primary School</b>	Kitukiro TC	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,513.13
<b>Kitukiro Primary School</b>	Kitukiro TC	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,578.93
<b>Kimbaya Primary School</b>	Kimbaya village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,574.33
LCII: NABITULA				
<b>Innula Catholic Primary school</b>	Innula village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,776.29
<b>Nabitula Primary School</b>	Nabitula p/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,467.07
<b>Innula Primary School</b>	Innula village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,264.44
LCII: NAMUSIKIZI				

# Vote: 583 Buyende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Namukunyu Primary School</b>	Namukunyu village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,134.83
<b>Namusikizi Primary School</b>	Namusikizi village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,826.95
<b>Iraapa Primary School</b>	Iraapa village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,476.95
LCII: NGANDHO				
<b>Buyamba Primary School</b>	Buyamba p/s	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,144.71
<b>Ngandho Primary School</b>	Ngandho TC	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,117.08
LCII: WANDAGO				
<b>Nabisiki Primary School</b>	Nabisiki village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,665.76
<b>Wandago Primary School</b>	Wandago TC	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,540.76
<b>Nabisiki SDA Primary School</b>	Nabisiki village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,209.85
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>435,411.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>435,411.00</b>
LCII: BUGAYA				
<b>LUNAR INTERNATIONAL COLLEGE</b>	Bugaya p/s	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	146,478.00
LCII: BUTASWA				
<b>ST PETERS NAMULIKYA</b>	Namulikya COU	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	38,376.00
LCII: GWASE				
<b>GWASE PREMIER COLLEGE</b>	Gwase village	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	133,884.00
LCII: NGANDHO				
<b>BAGIIRE MEM. COLL NGANDHO</b>	Ngandho village	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	116,673.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>46,271.11</b>
<b>LG Function: Primary Healthcare</b>				<b>46,271.11</b>

# Vote: 583 Buyende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>1,750.00</b>
LCII: NAMUSIKIZI				
<b>Retention paid for the construction of staff house at Namusikizi HCII</b>	Namusikizi	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	1,750.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>24,683.18</b>
LCII: BUTASWA				
<b>Namulikya FLEP HCII</b>	Namulikya CoU	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	8,227.73
LCII: KITUKIRO				
<b>Lunar HCII</b>	Kitukiro	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	8,227.73
LCII: NAMUSIKIZI				
<b>Iraapa HCII</b>	Namusikizi	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	8,227.73
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,837.93</b>
LCII: BUGAYA				
<b>Bugaya HC III</b>	Bugaya TC	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	15,070.80
LCII: NGANDHO				
<b>Ngandho HCII</b>	Ngandho TC	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,767.13
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>52,067.50</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>52,067.50</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>52,067.50</b>
LCII: Not Specified				
<b>drilling of 2 boreholes</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	52,067.50
<i>Capital Purchases</i>				
<b>LCIII: KAGULU</b>		<b>LCIV: BUDIOPE EAST</b>		<b>657,710.75</b>
<b>Sector: Works and Transport</b>				<b>46,245.05</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>46,245.05</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>46,245.05</b>
LCII: Not Specified				
<b>Kagulu sub-county</b>	Buyende market - kabukye road	Other Transfers from Central Government	263101 LG Conditional grants	46,245.05

# Vote: 583 Buyende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>515,377.09</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>260,446.09</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>74,500.00</b>
LCII: KABUKYE				
<b>Construction of 3 Classroom Block</b>	Kabukye parents primary school	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	74,500.00
<b>Output: Latrine construction and rehabilitation</b>				<b>19,200.00</b>
LCII: KABUKYE				
<b>5-satance vip latrine constructed</b>	Kabukye parents p/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	19,200.00
<b>Output: Provision of furniture to primary schools</b>				<b>6,500.00</b>
LCII: KABUKYE				
<b>Supply of 36-3 -seater desks and office furniture supplied</b>	Kabukye p/s	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	6,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>160,246.09</b>
LCII: BUKUTULA				
<b>Igalaza Primary School</b>	Igalaza village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,250.63
<b>Igalaza SDA Primary School</b>	Igalaza village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,348.67
<b>Bukutula Primary School</b>	Bukutula village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,910.51
<b>St. Paul Mpunde Primary School</b>	Mpunde village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,518.40
<b>Mpunde Muslim Primary School</b>	Mpunde village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,689.46
LCII: BUMOGOLI				
<b>Bumogoli</b>	Bumogoli village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,122.35
<b>Miru Primary School</b>	Miru village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,324.31
<b>Kirimwa Catholic Primary School</b>	Kirimwa village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,218.39
LCII: IRUNDU				

# Vote: 583 Buyende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Irundu COPE Centre</b>	Irundu TC	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,605.23
<b>Irundu Catholic Primary School</b>	Irundu TC	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,152.59
<b>Irundu Township Primary School</b>	Irundu TC	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,605.23
LCII: IYINGO				
<b>Iyingo Primary School</b>	Iyingo village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,015.76
<b>Kamugoye Primary School</b>	Kamugoya village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,684.85
LCII: KABUKYE				
<b>Kabukye Parents Primary School</b>	Kabukye village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,795.38
<b>Ngole Primary School</b>	Ngole village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,444.71
<b>Igwaya Primary School</b>	Igwaya village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,217.73
<b>Nsomba</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,310.50
LCII: KAGULU				
<b>Kagulu Primary School</b>	Kagulu village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,070.36
<b>Busuyi SDA Primary School</b>	Busuyi village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,869.06
<b>Mulali Primary School</b>	Mulali village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,784.83
LCII: NKOONE				
<b>Bupioko Primary School</b>	Bupioko village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,859.18
<b>Nkoone Primary School</b>	Nkoone village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,447.99
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>254,931.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>254,931.00</b>

# Vote: 583 Buyende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: IRUNDU				
<b>IRUNDU MODERN SS</b>	Irundu TC	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	122,532.00
<b>IRUNDU CENTRAL ACADEMY</b>	Irundu TC	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	63,591.00
LCII: KAGULU				
<b>ST JAMES KAGULU SSS</b>	Kagulu village	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	68,808.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>44,021.11</b>
<i>LG Function: Primary Healthcare</i>				<i>44,021.11</i>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>2,500.00</b>
LCII: BUKUTULA				
<b>Retention paid for the construction of staff house at Mpunde HCII</b>	Mpunde HCII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	2,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>24,683.18</b>
LCII: BUKUTULA				
<b>St. Lwanga HCIII</b>	Bukutula	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	8,227.73
LCII: BUMOGOLI				
<b>Joy HCII</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	8,227.73
LCII: KABUKYE				
<b>St. Matiya Mulumba HCII</b>	Kabukye	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	8,227.73
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,837.93</b>
LCII: IRUNDU				
<b>Irundu HCIII</b>	Irundu TC	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	12,070.80
LCII: KAGULU				
<b>Kagulu HCII</b>	Kagulu s/c headquarters	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,767.13
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>52,067.50</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>52,067.50</i>
<i>Capital Purchases</i>				

# Vote: 583 Buyende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Borehole drilling and rehabilitation</b>				<b>52,067.50</b>
LCII: Not Specified				
<b>drilling of 2 boreholes</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	52,067.50
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: BUDIOPE EAST</b>		<b>155,789.63</b>
<b>Sector: Works and Transport</b>				<b>155,789.63</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>155,789.63</b>
<i>Lower Local Services</i>				
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>22,264.68</b>
LCII: Not Specified				
<b>Buyende Market - Kabukye road</b>		Other Transfers from Central Government	263101 LG Conditional grants	22,264.68
<b>Output: District Roads Maintainence (URF)</b>				<b>133,524.95</b>
LCII: Not Specified				
<b>All district roads</b>		Other Transfers from Central Government	263101 LG Conditional grants	133,524.95
<i>Lower Local Services</i>				
<b>LCIII: BUYENDE</b>		<b>LCIV: BUDIOPE WEST</b>		<b>83,671.59</b>
<b>Sector: Education</b>				<b>59,928.73</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>59,928.73</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>59,928.73</b>
LCII: IKANDA				
<b>Ikanda Primary School</b>	Ikanda village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,682.85
LCII: MANGO				
<b>Mango Primary School</b>	Mango village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,224.99
<b>Igoola Primary School</b>	Igoola village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,310.50
LCII: NAMUSITA				
<b>Namusita Primary School</b>	Namusita village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,457.86
<b>Kakooge Primary School</b>	Kakooge village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,648.01
LCII: NDOLWA				
<b>Ndolwa Primary School</b>	Ndolwa village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,048.66
<b>Namugongo Primary School</b>	Namugongo village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,689.46

# Vote: 583 Buyende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: WESUNIRE				
<b>Wesunire Primary School</b>	Wesunire COU	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,591.41
<b>Butongole Primary School</b>	Butongole village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,274.99
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>23,742.86</b>
<i>LG Function: Primary Healthcare</i>				<i>23,742.86</i>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>9,098.00</b>
LCII: IKANDA				
<b>3- stance pitlatrine</b>	Ikanda HCII	Conditional Grant to PHC - development	312104 Other Structures	9,098.00
<b>Output: Staff houses construction and rehabilitation</b>				<b>1,650.00</b>
LCII: NAMUSITA				
<b>Retention paid for the construction of staff house at Kakooge HCII</b>	kakooge Hcii	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	1,650.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,227.73</b>
LCII: NDOLWA				
<b>Wesunire FLEP HCII</b>	Ndolwa TC	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	8,227.73
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,767.13</b>
LCII: NAMUSITA				
<b>Kakooge HC II</b>	Kakooge village	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,767.13
<i>Lower Local Services</i>				
<b>LCIII: Buyende S/C</b>		<i>LCIV: Budiope West</i>		<b>52,067.50</b>
<b>Sector: Water and Environment</b>				<b>52,067.50</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>52,067.50</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>52,067.50</b>
LCII: Not Specified				
<b>drilling of 2 boreholes</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	52,067.50
<i>Capital Purchases</i>				
<b>LCIII: Buyende T/C</b>		<i>LCIV: Budiope West</i>		<b>24,000.00</b>
<b>Sector: Public Sector Management</b>				<b>24,000.00</b>
<i>LG Function: District and Urban Administration</i>				<i>24,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>24,000.00</b>



# Vote: 583 Buyende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: BUYENDE				
<b>Assorted furniture for the district</b>	Buyende district headquarters	Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	24,000.00
<i>Capital Purchases</i>				
<b>LCIII: BUYENDE TC</b>		<b>LCIV: BUDIOPE WEST</b>		<b>736,671.44</b>
<b>Sector: Works and Transport</b>				<b>50,000.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>50,000.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>50,000.00</b>
LCII: Not Specified				
<b>Buyende s/c</b>	Kitukiro -Kinaitakali - Buyende market	Other Transfers from Central Government	263101 LG Conditional grants	50,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>195,354.94</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>37,516.94</b>
<i>Capital Purchases</i>				
<b>Output: Provision of furniture to primary schools</b>				<b>6,500.00</b>
LCII: BUYENDE				
<b>Supply of 36-3 -seater desks and office furniture supplied</b>	Buyende T/ship p/s	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	6,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,016.94</b>
LCII: BUYENDE				
<b>Buyende Township primary school</b>	Buyende TC	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,918.39
<b>St. Kizito Nambula Primary School</b>	Nambula village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,657.22
LCII: KINAWAMBOGO				
<b>Baganzi Primary School</b>	Baganzi Nyondo LCI	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,877.60
LCII: MAKANGA				
<b>Buseete Primary School</b>	Buseete village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,274.32
LCII: NAKABIRA BAGEYA				
<b>Nakabira Primary School</b>	Nambale LCI	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,144.71
<b>Nakabira I &amp; II COPE CENTRES</b>	Nakabira village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,144.71
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>137,838.00</b>

# Vote: 583 Buyende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>137,838.00</b>
LCII: KINAWAMBOGO				
<b>BUDIOPE SS</b>	Nambula village	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	63,390.00
LCII: MAKANGA				
<b>HOLY TRINITY COLLEGE BUYENDE</b>	Makanga tc	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	74,448.00
<i>Lower Local Services</i>				
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>20,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>20,000.00</b>
LCII: BUYENDE				
<b>1 motor cycle</b>	Buyende district headquarters	Locally Raised Revenues	231004 Transport equipment	20,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>23,298.53</b>
<b>LG Function: Primary Healthcare</b>				<b>23,298.53</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,227.73</b>
LCII: KINAWAMBOGO				
<b>Wesunire Catholic HCIII</b>	Wesunire catholic mission	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	8,227.73
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,070.80</b>
LCII: BUYENDE				
<b>Buyende HCIII</b>	Buyende district headquarters	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	15,070.80
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>130,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>130,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>130,000.00</b>
LCII: BUYENDE				
<b>1 motor vehicle for water department</b>	Didistrict water office	Conditional transfer for Rural Water	231004 Transport equipment	130,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>338,017.98</b>
<b>LG Function: District and Urban Administration</b>				<b>312,662.74</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>303,662.74</b>
LCII: BUYENDE				
<b>installation of 2 solar panels</b>	Buyende district administration block and community hall	Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	4,712.74

# Vote: 583 Buyende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Administration Block /Building</b>	Buyende district headquarters	District Unconditional Grant - Non Wage	231001 Non Residential buildings (Depreciation)	200,000.00
<b>Administration Block /Building</b>	Buyende district headquarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	83,950.00
<b>Renovation of registry</b>	Buyende district headquarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	15,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>6,000.00</b>
LCII: BUYENDE				
<b>2 i pads computers</b>	Buyende district headquarters	District Unconditional Grant - Non Wage	231005 Machinery and equipment	6,000.00
<b>Output: Specialised Machinery and Equipment</b>				<b>3,000.00</b>
LCII: BUYENDE				
<b>1 DSTV screen</b>	Buyende district headquarters	District Unconditional Grant - Non Wage	231005 Machinery and equipment	3,000.00
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>25,355.24</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>20,000.00</b>
LCII: BUYENDE				
<b>1 DT motorcycle</b>	Planning unit	LGMSD (Former LGDP)	231004 Transport equipment	20,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,355.24</b>
LCII: BUYENDE				
<b>2 printers</b>	Management	LGMSD (Former LGDP)	231005 Machinery and equipment	4,355.24
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,000.00</b>
LCII: BUYENDE				
<b>1 filing cabinet</b>	District planning unit	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	1,000.00
<i>Capital Purchases</i>				
<b>LCIII: KIDERA</b>		<b>LCIV: BUDIOPE WEST</b>		<b>467,370.83</b>
<b>Sector: Education</b>				<b>362,557.12</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>247,462.12</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>74,500.00</b>
LCII: KIDERA				
<b>Construction of 3 Classroom Block</b>	St. Kizito Kidera p/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	74,500.00
<b>Output: Latrine construction and rehabilitation</b>				<b>57,600.00</b>
LCII: BUYANJA				
<b>5-satance vip latrine constructed</b>	Buyanja sda p/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	19,200.00
LCII: KIDERA				

# Vote: 583 Buyende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>5-satance vip latrine constructed</b>	St. Kizito Kidera p/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	19,200.00
LCII: NTAALA				
<b>5-satance vip latrine constructed</b>	Ntaala p/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	19,200.00
<b>Output: Provision of furniture to primary schools</b>				<b>13,000.00</b>
LCII: KIDERA				
<b>Supply of 36-3 -seater desks and office furniture supplied</b>	St. Kizito Kidera p/s	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	6,500.00
LCII: NDUUDU				
<b>Supply of 36-3 -seater desks and office furniture supplied</b>	Nduudu p/s	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	6,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>102,362.12</b>
LCII: BUKUNGU				
<b>Bukungu Primary School</b>	Bukungu village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,444.71
<b>Kibbale Primary School</b>	Kibbale village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,476.28
LCII: BULEMBO				
<b>Bulembo Primary School</b>	Bulembo village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,314.44
LCII: BUYANJA				
<b>Kyankoole Primary School</b>	Kyankoole village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,933.54
<b>Buyanja S D A Primary School</b>	Buyanja village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,329.58
<b>Buyanja Primary school</b>	Buyanja village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,684.18
<b>Mirengeizo Primary School</b>	Mirengeizo village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,117.74
<b>Butayunjwa Lutheran Primary School</b>	Butayunjwa village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,702.61
LCII: KASIIRA				
<b>Kasiira Muslim Primary School</b>	Kasiira village	Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,804.59

# Vote: 583 Buyende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KIDERA				
<b>St. Kizito Kidera</b>	Kidera TC	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,657.22
<b>St Jude Katogwe Primary School</b>	Katogwe village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,311.16
<b>Kidera Primary School</b>	Kidera TC	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,813.13
LCII: MISERU				
<b>Miseru Primary School</b>	Miseru village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,605.23
<b>Kabugudho Primary school</b>	Kabugudho village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,080.23
<b>Itamia Primary school</b>	Itamia village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,393.39
LCII: NDUUDU				
<b>Nduudu Primary School</b>	Nduudu village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,651.95
<b>Kisaikye I F C Primary School</b>	Kisaikye village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,721.03
LCII: NTAALA				
<b>Nakawa Primary School</b>	Nakawa village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,435.50
<b>COPE Centre Kabalongo C/P</b>	Kabalongo village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,239.60
<b>Kasaala Parents Primary School</b>	Kasaala village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,657.22
<b>Ntaala Primary School</b>	Ntaala village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,988.80
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>115,095.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>115,095.00</b>
LCII: BUYANJA				
<b>BRAIN TRUST HIGH SCHOOL</b>	Buyanja village	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	33,981.00
LCII: KIDERA				

# Vote: 583 Buyende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>KIDERA SS</b>	Kidera TC	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	81,114.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>104,813.71</b>
<i>LG Function: Primary Healthcare</i>				<i>104,813.71</i>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>5,200.00</b>
LCII: BUKUNGU				
<b>Renovation of Bukungu HCII and placenta pit</b>	Bukungu HCII	Conditional Grant to PHC - development	312104 Other Structures	4,700.00
LCII: KIDERA				
<b>Incinerator</b>	Kidera HC IV	Conditional Grant to PHC - development	312104 Other Structures	500.00
<b>Output: Maternity ward construction and rehabilitation</b>				<b>500.00</b>
LCII: KIDERA				
<b>1 Martenity ward renovated at Kidera Hc4/General Ward</b>	Kidera HCIV	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,227.73</b>
LCII: BUYANJA				
<b>Buyanja SDA HCII</b>	Buyanja village	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	8,227.73
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>90,885.98</b>
LCII: BUKUNGU				
<b>Bukungu HC II</b>	Bukungu TC	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,767.13
LCII: KIDERA				
<b>Kidera HC IV</b>	Kidera TC	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	62,283.20
<b>HSD management</b>	Kidera HC IV	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	23,835.65
<i>Lower Local Services</i>				
<b>LCIII: Kidera S/C</b>		<b>LCIV: Budiope West</b>		<b>52,067.50</b>
<b>Sector: Water and Environment</b>				<b>52,067.50</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>52,067.50</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>52,067.50</b>
LCII: Not Specified				
<b>drilling of 2 boreholes</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	52,067.50
<i>Capital Purchases</i>				

# Vote: 583 Buyende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: NKONDO</b>		<i>LCIV: BUDIOPE WEST</i>		<b>241,235.20</b>
<b>Sector: Works and Transport</b>				<b>63,000.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>63,000.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>63,000.00</b>
LCII: Not Specified				
<b>Nkondo sub-county</b>	Ndulya - Nanvunano - Immeri - Kidera market	Other Transfers from Central Government	263101 LG Conditional grants	63,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>127,029.89</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>47,691.89</i>
<i>Capital Purchases</i>				
<b>Output: Provision of furniture to primary schools</b>				<b>6,500.00</b>
LCII: KIGINGI				
<b>Supply of 36-3 -seater desks and office furniture supplied</b>	Kigingi p/s	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	6,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,191.89</b>
LCII: IMMERI				
<b>Immeri Primary School</b>	Immeri village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,296.68
LCII: IRINGA				
<b>Iringa T/ship Primary School</b>	Iringa TC	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,942.08
<b>Iringa Primary School</b>	Iringa TC	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,430.23
<b>Kigeizere Primary School</b>	Kigeizere village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,413.14
LCII: KIGINGI				
<b>Kigingi Primary School</b>	Kigingi village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,656.55
<b>Nkondo Moslem Primary School</b>	Nkondo TC	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,015.76
<b>Nkondo Primary School</b>	Nkondo village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,849.97
LCII: NDULYA				
<b>Ndulya Primary School</b>	Ndulya village	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,587.48

# Vote: 583 Buyende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>79,338.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>79,338.00</b>
LCII: NDULYA				
<b>BALIGEYA</b>	Nkondo TC	Conditional Grant to	263319 Conditional	79,338.00
<b>MEM.SEED SCHOOL</b>		Secondary Education	transfers for Secondary Schools	
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>34,005.31</b>
<b>LG Function: Primary Healthcare</b>				<b>34,005.31</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,455.45</b>
LCII: IMMERI				
<b>NKDU HCII</b>	Immeri village	Conditional Grant to	263313 Conditional	8,227.73
		PHC- Non wage	transfers for PHC- Non wage	
LCII: KIGINGI				
<b>Kigingi HCII</b>	Kigingi village	Conditional Grant to	263313 Conditional	8,227.73
		PHC- Non wage	transfers for PHC- Non wage	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,549.86</b>
LCII: IRINGA				
<b>Iringa HCII</b>	Iringa TC	Conditional Grant to	263313 Conditional	5,479.06
		PHC- Non wage	transfers for PHC- Non wage	
LCII: KIGINGI				
<b>Nkondo HCIII</b>	Nkondo TC	Conditional Grant to	263313 Conditional	12,070.80
		PHC- Non wage	transfers for PHC- Non wage	
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>17,200.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,200.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>17,200.00</b>
LCII: IRINGA				
<b>5-stance pitlatrine</b>	Kabonge landing site	Conditional transfer for	231001 Non	17,200.00
		Rural Water	Residential buildings (Depreciation)	
<b>LCIII: Nkondo S/C</b>				<b>52,067.50</b>
<b>LCIV: Budiope West</b>				
<b>Sector: Water and Environment</b>				<b>52,067.50</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>52,067.50</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>52,067.50</b>
LCII: Not Specified				



# Vote: 583 Buyende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
drilling of 2 boreholes		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	52,067.50
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>34,392.82</b>
<b>Sector: Education</b>				<b>887.67</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>887.67</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>887.67</b>
LCII: Not Specified				
<b>SFG monitoring</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	887.67
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>33,505.15</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>33,505.15</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>33,505.15</b>
LCII: Not Specified				
<b>Borehole rehabilitation (12 non functional old boreholes)</b>	Buyende district	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	33,505.15
<i>Capital Purchases</i>				