

Vote: 583 Buyende District

Structure of Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Approved Annual Workplan Outputs for 2014/15

D: Details of Annual Workplan Activities and Expenditures for 2014/15

E: Quarterly Workplan for 2014/15

Terms and Conditions

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.

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	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	130,636	96,466	292,074
2a. Discretionary Government Transfers	1,392,233	1,326,183	1,464,692
2b. Conditional Government Transfers	10,234,776	10,149,899	11,884,946
2c. Other Government Transfers	465,054	589,379	648,837
3. Local Development Grant	445,131	445,132	444,124
4. Donor Funding		84,535	156,000
Total Revenues	12,667,830	12,691,594	14,890,672

Revenue Performance in 2013/14

The cumulative revenue performance for both local revenue, central transfers and donors of Buyende district by the end of Q4 FY 2013/14 was 100%. Local revenue accounted for 1% of the total amount of revenue realized by the end of June 2014. Local revenue performance against the planned was 74%. The cumulative local revenue performance was not good due to cattle quarantine that was due to the outbreak of foot and mouth disease. This started from October 2003 to April 2014. Central Government transfer to LG accounted for 98% of the total receipt by the end of June 2014. The donor fund accounted for 1% of the total amount received. Out of the funds received, a total of shs.12,653,405 was spent in the different expenditure centres.

Planned Revenues for 2014/15

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

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	837,897	746,546	990,219
2 Finance	145,517	188,926	205,246
3 Statutory Bodies	347,177	468,830	425,370
4 Production and Marketing	1,003,690	959,030	481,986
5 Health	1,359,818	1,397,039	1,625,324
6 Education	7,441,816	7,496,005	9,430,905
7a Roads and Engineering	519,146	504,266	692,451
7b Water	542,952	543,029	542,952
8 Natural Resources	61,700	53,850	92,972
9 Community Based Services	257,782	214,665	260,078
10 Planning	103,088	55,188	96,208
11 Internal Audit	47,247	26,030	46,961

Vote: 583 Buyende District

Executive Summary

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
Grand Total	12,667,830	12,653,405	14,890,672
Wage Rec't:	6,896,157	6,877,525	9,164,611
Non Wage Rec't:	3,058,805	3,003,704	3,689,500
Domestic Dev't	2,712,868	2,687,669	1,880,562
Donor Dev't	0	84,507	156,000

Expenditure Performance in 2013/14

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

Planned Expenditures for 2014/15

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

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	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	130,636	96,466	292,074
Miscellaneous	22,730	13,265	23,500
Animal & Crop Husbandry related levies	10,500	5,453	10,500
Land Fees	772	603	3,750
Local Service Tax	18,900	27,151	27,150
Market/Gate Charges	14,075	14,635	86,979
Other Fees and Charges	23,024	14,895	22,870
Other licences		6,291	51,105
Park Fees	794	0	1,068
Property related Duties/Fees	6,825	0	
Application Fees	19,425	5,683	25,375
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	630	0	630
Public Health Licences	1,200	0	2,000
Registration of Businesses	1,103	200	8,250
Business licences	10,658	8,291	28,897
2a. Discretionary Government Transfers	1,392,233	1,326,183	1,464,692
District Unconditional Grant - Non Wage	485,781	485,780	495,795
Urban Unconditional Grant - Non Wage	69,294	69,271	90,583
Transfer of Urban Unconditional Grant - Wage	125,194	57,533	125,194
Transfer of District Unconditional Grant - Wage	711,964	713,599	753,121
2b. Conditional Government Transfers	10,234,776	10,149,899	11,884,946
Conditional Grant to PHC- Non wage	112,485	112,485	112,485
Conditional Grant to PHC Salaries	916,941	916,941	1,078,920
Conditional Grant to Primary Salaries	4,525,999	4,525,999	6,338,995
Conditional Grant to Secondary Education	969,969	969,969	1,295,747
Conditional Grant to Secondary Salaries	414,186	439,186	623,128
Conditional Grant to SFG	693,303	693,302	421,303
Conditional Grant to Primary Education	440,235	440,235	581,182
Conditional Grant to PHC - development	98,944	98,944	98,934
Conditional Grant to Functional Adult Lit	15,630	15,630	15,630
Conditional Grant to NGO Hospitals	90,505	90,504	90,505
Conditional Grant to Women Youth and Disability Grant	14,257	14,256	14,257
Construction of Secondary Schools	200,000	200,000	0
Conditional Grant for NAADS	597,359	597,359	146,899
Conditional Grant to Agric. Ext Salaries	57,592	21,473	12,490
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,605	4,604	4,605
Conditional Grant to Community Devt Assistants Non Wage	3,959	3,959	3,959
Conditional Grant to PAF monitoring	30,379	30,379	30,379
NAADS (Districts) - Wage	138,435	138,435	98,345
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	61,560	52,440	55,008
Conditional transfers to DSC Operational Costs	22,472	22,472	22,472
Conditional transfers to Production and Marketing	84,233	84,232	80,812

Vote: 583 Buyende District

A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	57,409	111,946
Conditional transfers to Special Grant for PWDs	29,766	29,764	29,766
Sanitation and Hygiene	22,000	22,000	22,000
Conditional transfer for Rural Water	502,320	502,320	502,320
Conditional transfers to School Inspection Grant	28,482	28,482	40,216
2c. Other Government Transfers	465,054	589,379	648,837
Bicycle funds from MoLG		87,639	
Road Maintenance-Road fund	465,054	473,120	648,837
PLE supervision		8,684	
PLE registration for UPE students		1,745	
Head count exercise		2,824	
Funds for Gender based violence		15,367	
3. Local Development Grant	445,131	445,132	444,124
LGMSD (Former LGDP)	445,131	445,132	444,124
4. Donor Funding		84,535	156,000
PCV 10		0	24,000
Global fund		84,535	50,000
Uganda NTD Programme		0	24,000
UNICEF		0	58,000
Total Revenues	12,667,830	12,691,594	14,890,672

Revenue Performance up to the end of June 2013/14

(i) Locally Raised Revenues

For the period July - June FY 2013/14, the district raised local revenue of shs. 133,570,000 against a budget of shs.130,636,000 indicating percentage realisation of 102. 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 - June FY 2013/14, the central transfers received by the district amounted to shs.12,510,593,000 against the budget of shs. 12,537,194,000 indicating percentage realization of 99.7.

(iii) Donor Funding

For the period July -June FY 2013/14, the donor funds received by the district amounted to shs.84,535,000. The funds were off-budget and it was from WHO which was for mass measles, trachoma and disease surveillance & active search.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

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A. Revenue Performance and Plans

(iii) Donor Funding

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	625,530	606,140	649,121
Transfer of District Unconditional Grant - Wage	265,498	263,487	265,498
Conditional Grant to PAF monitoring	6,279	11,357	6,279
District Unconditional Grant - Non Wage	72,140	97,194	72,140
Locally Raised Revenues	9,493	15,182	9,493
Multi-Sectoral Transfers to LLGs	272,121	218,920	295,711
<i>Development Revenues</i>	212,367	164,380	341,098
District Unconditional Grant - Non Wage	92,600	67,645	98,735
LGMSD (Former LGDP)	61,316	59,316	119,316
Locally Raised Revenues	31,133	0	60,519
Multi-Sectoral Transfers to LLGs	27,317	37,419	62,528
Total Revenues	837,897	770,519	990,219
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	625,530	605,715	649,121
Wage	265,498	319,534	390,691
Non Wage	360,033	286,181	258,429
<i>Development Expenditure</i>	212,367	140,831	341,098
Domestic Development	212,367	140,831	341,098
Donor Development	0	0	0
Total Expenditure	837,897	746,546	990,219

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

Vote: 583 Buyende District

Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	12	3	3
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
%age of LG establish posts filled	60	0	65
No. of monitoring visits conducted	4	4	4
No. of monitoring reports generated	1	4	4
No. of existing administrative buildings rehabilitated	1	0	0
No. of solar panels purchased and installed	0	0	2
No. of administrative buildings constructed	1	1	1
No. of computers, printers and sets of office furniture purchased	2	0	3
Function Cost (US\$ '000)	837,897	746,546	990,219
Cost of Workplan (US\$ '000):	837,897	746,546	990,219

Planned Outputs for 2014/15

12 security meetings held at the district. 4 quarterly Daily security patrols conducted at the district. 12 Rescue trips made in the district. 12 months salary for 38 staff paid at district headquarters and sub counties. 6 Communities mobilized on government programs in 6 lower local governments buyende, bugaya, kagulu, kidera, nkondo, buyende town council, 1 DAC/1DAT formed and inducted at district headquarters. 7 National celebrations observed in the district NRM day, women's day, labor day, heroes day, independence day, environmental day, HIV/AIDS day, Disaster management, 4 workshops and seminars organized at district; 12 pay change reports filled in and submitted to the ministry of public service, collection of 12 payroll and distribution of pay slips to the staff at district headquarters. Assorted stationery procured at district, 12 workshops and seminars organized at district, 20% career development sessions conducted in the district. 30% skills development courses using GTMs for HLGs staff councilors, boards and commissions. 25% skills development courses using GMTs for LLGs. 30% discretionary activities. 5% monitoring and evaluation of CBG activities. 6 lower local governments supervised which involves: Bugaya, Kagulu, Buyende, Nkondo, Kidera s/cs and Buyende TC. 4 quarterly visits to LDG/PAF projects conducted in Bugaya, Kagulu, Buyende TC, Buyende, Kidera and Nkondo. 4 quarterly monitoring reports prepared at district headquarters.

4 quarterly PAF mandatory notices prepared and posted at district headquarters. 1 annual news letter produced at district headquarters. 4 quarterly awareness campaigns on government programs conducted in 34 parishes. 4 quarterly radio programs held at KBS radio station. Good sanitation and hygiene maintained at the district headquarters with the aid of procurement of office cleaning equipments. Cleanliness maintained in and around all offices with the aid of slashing the compound, cleaning offices and the compound. 1 vehicle maintained at CAO's office. 1024 staff personal files opened in the central district registry.

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

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Workplan 1a: Administration

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

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

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

1. Inadequate staffing

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

2. Lack enough of transport facilities

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

3. Budget shortfalls

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BUGAYA

Cost Centre : Administration

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

Subcounty / Town Council / Municipal Division : Buyende

Cost Centre : Administration

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

Vote: 583 Buyende District

Workplan 1a: Administration

Cost Centre : Administration

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

Subcounty / Town Council / Municipal Division : BUYENDE TC

Cost Centre : Administration

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

Cost Centre : BUYENDE TC

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

Workplan 1a: Administration

Cost Centre : BUYENDE TC

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

Subcounty / Town Council / Municipal Division : KAGULU

Cost Centre : Administration

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

Subcounty / Town Council / Municipal Division : Kidera

Cost Centre : Administration

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

Subcounty / Town Council / Municipal Division : Nkondo

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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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/1018	Ronald Pamba	ASKR583B	U8	187,660	2,251,920
BYD/MGT/1015	Kajumbuli Medad	ParishChief	U7	335,162	4,021,944
BYD/MGT/1014	Balinaine Silyvester	ParishChief	U7U	316,393	3,796,716
BYD/CD/10151	Mirembe Racheal	CDO	U4L	601,341	7,216,092
BYD/MGT/1014	Bataze Muganza Azaliya	Sub-county chief	U4L	479,759	5,757,108
BYD/MGT/1018	Faruk Mwiru	SAS	U4L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					33,875,124
Total Annual Gross Salary (Ushs) - Administration					293,506,548

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>145,517</i>	<i>186,716</i>	<i>201,509</i>
Transfer of District Unconditional Grant - Wage	70,795	91,665	111,952
Conditional Grant to PAF monitoring	5,560	4,788	5,560
District Unconditional Grant - Non Wage	18,100	34,467	18,100
Locally Raised Revenues	9,362	10,253	8,362
Multi-Sectoral Transfers to LLGs	41,700	45,543	57,535
<i>Development Revenues</i>		<i>2,400</i>	<i>3,737</i>
Locally Raised Revenues		2,400	1,000
Multi-Sectoral Transfers to LLGs		0	2,737
Total Revenues	145,517	189,116	205,246
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>145,517</i>	<i>186,526</i>	<i>201,509</i>
Wage	70,795	91,665	111,951
Non Wage	74,722	94,862	89,557
<i>Development Expenditure</i>	<i>0</i>	<i>2,400</i>	<i>3,737</i>
Domestic Development	0	2,400	3,737
Donor Development	0	0	0
Total Expenditure	145,517	188,926	205,246

Department Revenue and Expenditure Allocations Plans for 2014/15

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

Vote: 583 Buyende District

Workplan 2: Finance

that will be received by the department increased by 2% as a result of increased allocation of local revenue to the finance department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/07/2013	15/07/2013	15/07/2015
Value of LG service tax collection	15000000	108000000	290000000
Value of Other Local Revenue Collections	100000000	39000000	112000000
Date of Approval of the Annual Workplan to the Council	28/08/2013	28/04/2014	14/02/2014
Date for presenting draft Budget and Annual workplan to the Council	15/05/2013	15/03/2014	13/03/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2014	30/09/2014
Function Cost (US\$ '000)	145,517	188,926	205,245
Cost of Workplan (US\$ '000):	145,517	188,926	205,245

Planned Outputs for 2014/15

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

4 quarterly performance reports submitted to the ministry of finance.

12 monthly revenue collection reviews carried out at district.

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

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

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

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

1. lack of transport facilities

This makes the monitoring and supervision of local revenue collection difficult

2. Tax defaulting

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

3. Budget shortfalls

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

Staff Lists and Wage Estimates

Vote: 583 Buyende District

Workplan 2: Finance

Subcounty / Town Council / Municipal Division : Bugaya

Cost Centre : Finance

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

Subcounty / Town Council / Municipal Division : Buyende TC

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/FIN/10170	Charles Isingoma	ATXO58313F	UP - 1	379,659	4,555,908
BYD/FIN/10168	Joseph Walugo	AA583F	UP - 1	316,393	3,796,716
BYD/FIN/10166	Emma Wagabaza	AA583F	UP - 1	316,393	3,796,716
BYD/FIN/10173	Yonna Isabirye	OFFATT583F	UP - 1	209,859	2,518,308
BYD/FIN/10142	Nangobi Fazira	Office Typist	U8U	316,393	3,796,716
BYD/FIN/10140	Mugweri Julius	Accounts Assistant	U7U	316,393	3,796,716
BYD/FIN/10141	Ekirire Gladys	Accounts Assistant	U7U	316,393	3,796,716
BYD/FIN/10138	Kisitu Bosco	Accounts Assistant	U7U	316,393	3,796,716
BYD/FIN/10137	Kyami Alex	Accounts Assistant	U7U	316,393	3,796,716
BYD/FIN/10139	Nemwa Amina	Accounts Assistant	U7U	316,393	3,796,716
BYD/FIN/10136	Njwandi Musana Abraham	Accounts Assistant	U7U	316,393	3,796,716
BYD/FIN/10135	Beebwa Gralious	Senior Accounts Assista	U5U	598,822	7,185,864
BYD/FIN/10129	Kifumba Paul	Senior Accounts Assista	U5U	598,822	7,874,364
BYD/FIN/10131	Kagenda Anthony	Senior Accounts Assista	U5U	472,079	5,664,948
BYD/FIN/10133	Isabirye David	Senior Accounts Assista	U5U	598,822	7,185,864
BYD/FIN/10134	Galubaale Jackson	Senior Accounts Assista	U5U	569,350	6,832,200
BYD/FIN/10132	Ssebidde Muyende	Senior Accounts Assista	U5U	529,930	6,359,160
BYD/FIN/10128	Byegalalyo Geoffrey	Accountant	U4	834,959	10,019,508
BYD/FIN/10127	Mulamba Patrice Osbert	C.F.O	U1EU	1,669,621	20,035,452
Total Annual Gross Salary (Ushs)					112,402,020
Total Annual Gross Salary (Ushs) - Finance					116,198,736

Workplan 3: Statutory Bodies

Vote: 583 Buyende District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	347,177	380,620	425,370
Conditional transfers to Councillors allowances and E:	61,560	52,440	55,008
Conditional transfers to DSC Operational Costs	22,472	22,472	22,472
Conditional transfers to Salary and Gratuity for LG ele	107,640	57,409	111,946
District Unconditional Grant - Non Wage	72,352	86,381	72,352
Conditional Grant to PAF monitoring	7,400	6,936	7,400
Multi-Sectoral Transfers to LLGs	20,732	82,133	100,049
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	24,523
Transfer of District Unconditional Grant - Wage		25,326	
Locally Raised Revenues	3,500	10,403	3,500
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	28,120
<i>Development Revenues</i>		88,591	
Multi-Sectoral Transfers to LLGs		952	
Other Transfers from Central Government		87,639	
Total Revenues	347,177	469,211	425,370
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	347,177	380,239	425,370
Wage	131,040	91,735	134,418
Non Wage	216,137	288,504	290,952
<i>Development Expenditure</i>	0	88,591	0
Domestic Development	0	88,591	0
Donor Development	0	0	0
Total Expenditure	347,177	468,830	425,370

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1382 Local Statutory Bodies

Vote: 583 Buyende District

Workplan 3: Statutory Bodies

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	60	0	60
No. of Land board meetings	4	3	4
No. of Auditor Generals queries reviewed per LG	1	4	4
No. of LG PAC reports discussed by Council	4	4	4
Function Cost (US\$ '000)	347,177	468,830	425,370
Cost of Workplan (US\$ '000):	347,177	468,830	425,370

Planned Outputs for 2014/15

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

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

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

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

1. Budget shortfalls

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

Vote: 583 Buyende District

Workplan 3: Statutory Bodies

2. lack of office space and related equipment

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

3. Lack of storage facilities

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buyende TC

Cost Centre : Statutory

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

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/COU/1021	Tibananuka Francis	LC III chairperson		316,393	3,796,716
BYD/COU/1021	Musoke Robert	District speaker		624,000	7,488,000
BYD/COU/1021	Mpaulo Charles	LC III chairperson		312,000	3,744,000
BYD/COU/1020	Magana Scholastica Nad	District Vice chairperson		1,040,000	12,480,000
BYD/COU/1021	Kiiza William	LC III chairperson		316,393	3,796,752
BYD/COU/1021	Kiiza David	LC III chairperson		312,000	3,744,000
BYD/COU/1020	Kanaku Micheal	District Chairperson		2,080,000	24,960,000
BYD/COU/1021	Balidawa Mayengo Henry	LC III chairperson		312,000	3,744,000
BYD/COU/1021	Nangobi Rose Kabenge	MDEC583B	DISTPOL	664,475	7,973,700
BYD/COU/1022	Namaliri Annet	MDEC583B	DISTPOL	524,000	6,288,000
BYD/COU/1021	Isabirye Richard Kigozi	District councillor	DISTPOL	520,000	6,240,000
Total Annual Gross Salary (Ushs)					84,255,168
Total Annual Gross Salary (Ushs) - Statutory Bodies					102,255,168

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14	2014/15
Approved Budget	Outturn by end June	Approved Budget	Approved Budget

Vote: 583 Buyende District

Workplan 4: Production and Marketing

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	400,330	315,987	266,641
Conditional transfers to Production and Marketing	84,233	37,904	36,365
District Unconditional Grant - Non Wage	4,300	0	4,300
Locally Raised Revenues	0	1,700	
NAADS (Districts) - Wage	138,435	138,435	98,345
Transfer of District Unconditional Grant - Wage	108,311	116,475	108,311
Multi-Sectoral Transfers to LLGs	7,460	0	6,830
Conditional Grant to Agric. Ext Salaries	57,592	21,473	12,490
<i>Development Revenues</i>	603,359	643,687	215,345
Conditional transfers to Production and Marketing		46,328	44,446
Conditional Grant for NAADS	597,359	597,359	146,899
Multi-Sectoral Transfers to LLGs	6,000	0	24,000
Total Revenues	1,003,690	959,675	481,986

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	354,002	315,429	266,641
Wage	304,337	275,825	219,146
Non Wage	49,665	39,604	47,495
<i>Development Expenditure</i>	649,687	643,602	215,345
Domestic Development	649,687	643,602	215,345
Donor Development	0	0	0
Total Expenditure	1,003,690	959,030	481,986

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	3	3	3
No. of functional Sub County Farmer Forums	6	6	6
No. of farmers accessing advisory services	1845	1808	1092
No. of farmers receiving Agriculture inputs	1845	1362	1092
Function Cost (US\$ '000)	744,276	731,649	177,490
Function: 0182 District Production Services			

Vote: 583 Buyende District

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of livestock vaccinated	0	0	100000
Number of anti vermin operations executed quarterly	120	25	120
No. of parishes receiving anti-vermin services	39	18	39
No. of tsetse traps deployed and maintained	600	300	600
Function Cost (US\$ '000)	254,033	223,521	300,660
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	4	3	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2	4
No of businesses inspected for compliance to the law	60	0	60
No of businesses issued with trade licenses	60	0	60
No of awareness radio shows participated in	4	0	4
No of businesses assisted in business registration process	15	0	20
No. of enterprises linked to UNBS for product quality and standards	56	0	60
No of cooperative groups supervised	15	0	26
No. of cooperative groups mobilised for registration	15	15	26
No. of cooperatives assisted in registration	15	0	26
A report on the nature of value addition support existing and needed	no	no	no
Function Cost (US\$ '000)	5,380	3,860	3,836
Cost of Workplan (US\$ '000):	1,003,690	959,030	481,986

Planned Outputs for 2014/15

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

Vote: 583 Buyende District

Workplan 4: Production and Marketing

in the district. Assorted agricultural advisory services provided to farmers by AASPs in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera. 1 annual agricultural show conducted and attended in Jinja. competitions and tours organized in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.

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

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

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

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

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

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

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

Gratuity paid to the district NAADS coordinator

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

4 mobilisation meetings of beneficiaries conducted in the district.

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

Assorted agricultural advisory services provided to farmers in the district.

4 Marketing groups facilitated in the district.

4 monitoring and evaluation review meetings conducted in the district.

12 months salary paid to 6 sub county NAADS coordinators,

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

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

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

1. Budget shortfalls

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

2. lack of office space and related equipment

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

3. Lack of storage facilities

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buyende TC

Vote: 583 Buyende District

Workplan 4: Production and Marketing

Cost Centre : Health

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

Cost Centre : Production and marketing

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14	2014/15
		Approved Budget	Approved Budget
		Outturn by end June	
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,156,100	1,119,930	1,298,641
Conditional Grant to NGO Hospitals	90,505	90,504	90,505
Conditional Grant to PHC- Non wage	112,485	112,485	112,485

Vote: 583 Buyende District

Workplan 5: Health

Conditional Grant to PHC Salaries	916,941	916,941	1,078,920
District Unconditional Grant - Non Wage	14,400	0	14,400
Multi-Sectoral Transfers to LLGs	21,769	0	2,331
Development Revenues	203,717	277,663	326,683
Conditional Grant to PHC - development	98,944	98,944	98,934
Donor Funding		84,535	156,000
LGMSD (Former LGDP)	70,560	74,686	50,000
Multi-Sectoral Transfers to LLGs	34,213	19,498	21,749
Total Revenues	1,359,818	1,397,592	1,625,324

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,156,100	1,119,554	1,298,641
Wage	916,941	916,940	1,078,920
Non Wage	239,160	202,613	219,721
Development Expenditure	203,717	277,485	326,683
Domestic Development	203,717	192,978	170,683
Donor Development	0	84,507	156,000
Total Expenditure	1,359,818	1,397,039	1,625,324

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

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Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Number of inpatients that visited the NGO hospital facility	600	616	1000
No. and proportion of deliveries conducted in NGO hospitals facilities.	160	155	200
Number of outpatients that visited the NGO hospital facility	1600	1770	4000
Number of outpatients that visited the NGO Basic health facilities	2000	0	40000
Number of inpatients that visited the NGO Basic health facilities	800	0	500
No. and proportion of deliveries conducted in the NGO Basic health facilities	160	0	600
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4500	0	5000
Number of trained health workers in health centers	120	120	160
No. of trained health related training sessions held.	6	4	2
Number of outpatients that visited the Govt. health facilities.	120000	45000	120000
Number of inpatients that visited the Govt. health facilities.	8000	8600	7000
No. and proportion of deliveries conducted in the Govt. health facilities	6500	3400	5000
%age of approved posts filled with qualified health workers	75	70	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	99	30
No. of children immunized with Pentavalent vaccine	35000	46000	5000
No of healthcentres constructed	0	0	1
No of healthcentres rehabilitated	0	0	2
No of staff houses constructed	1	2	2
No of maternity wards constructed	1	1	0
No of OPD and other wards constructed	2	0	0
Function Cost (US\$ '000)	1,359,818	1,397,039	1,625,324
Cost of Workplan (US\$ '000):	1,359,818	1,397,039	1,625,324

Planned Outputs for 2014/15

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

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

Upgrading of Irundu HCIII to HCIV (Presidential pledge), Upgrading of Ngandho HCII to HCIII (Presidential pledge),

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Provision of HIV/AIDS care services (STAR-EC), Mass administration of NTD drugs (NTD program)

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

1. Inadequate staffing

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

2. Late reporting on duty

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

3. Inadequate transport facilities

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bugaya

Cost Centre : Bugaya HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/MD/10041	Ngobi Moses	Nursing Assistant	U8 U	431,309	5,175,708
BYD/MD/10042	Kiduma Haruna	Askari	U8L	275,660	3,307,920
BYD/MD/10035	Mbeiza Sarah	Enrolled Nurse	U7 U	575,915	6,910,980
BYD/MD/10040	Baweza Felista	E/M	U7 U	601,208	7,214,496
BYD/MD/10032	Kiwala Florence	Enrolled Midwife	U7 U	601,208	7,214,496
BYD/MD/10037	Kawala Irene	H/A	U7 U	601,208	7,214,496
BYD/MD/10036	Namukobe Prossy	Health Assistant	U7 U	575,915	6,910,980
BYD/MD/10031	Siwa Joel	Ecn	U7 U	575,915	6,910,980
BYD/MD/10039	Isabirye Atanansio	Health Assistant	U7 U	575,915	6,910,980
BYD/MD/10034	Kawala Irene	Information AssistantHea	U7 U	460,868	5,530,416
BYD/MD/10038	Nakami Nuru	Ecn	U7 U	575,915	6,910,980
BYD/MD/10033	Kadaya Ibrahim	Labratory Assistant	U7U	601,208	7,214,496
BYD/MD/10030	Mpala Swai Noah	Medical clinical officer	U5 U	769,542	9,234,504
BYD/MD/10029	Kakuuku Henry	Medical clinical officer	U5 U	769,542	9,234,504
Total Annual Gross Salary (Ushs)					95,895,936

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Workplan 5: Health

Cost Centre : Bugaya HCIII

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

Cost Centre : Ngandho HC II

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

Cost Centre : Ngandho HCII

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

Cost Centre : Wndago HCII

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

Subcounty / Town Council / Municipal Division : Buyende

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Workplan 5: Health

Cost Centre : Kakooge HC II

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

Subcounty / Town Council / Municipal Division : Buyende TC

Cost Centre : Buyende HC III

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

Cost Centre : Buyende HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/MD/11357	Takali Maria	Porter	U8L	340,601	4,087,212
BYD/MD/11381	Nabisubi Juscenty	Enrolled Midwifery	U7U	575,915	6,910,980
BYD/MD/10198	Hamidah Lugendo Namuwen	CLINO583X	U5SC	880,083	10,560,996

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Workplan 5: Health

Cost Centre : Buyende HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/MD/11379	Tibigwayo Lydia Mudondo	Senior Clinical Officer	U5U	1,321,674	15,860,088
BYD/MD/11380	Kawuma Irene	Nursing officer	U5U	898,337	10,780,044
BYD/MD/11371	Bangisibano Francis	Nursing officer	U5U	920,902	11,050,824
BYD/MD/11367	Mutesi Teddy	Senior Nursing Officer	U4U	1,276,442	15,317,304
BYD/MD/11375	Isabirye Moses Eria	Senior Clinical Officer	U4U	1,234,008	14,808,096
BYD/MD/10204	Trevor Kakooza	LBAS58313S	MEDUP -	575,915	8,827,296
BYD/MD/10203	Bogere Apophia	LABAS583X	MEDUP -	575,915	8,827,296
BYD/MD/10202	Moses Nabuti	LABAS583X	MEDUP -	575,915	8,827,296
Total Annual Gross Salary (Ushs)					115,857,432

Cost Centre : Health

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

Subcounty / Town Council / Municipal Division : Kagulu

Cost Centre : Irundu HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/MD/10077	Kandole Peter	Askari	U8U	332,135	3,985,620
BYD/MD/10076	Buuza Janet	Medica Lab Asst	U7U	575,915	6,910,980
BYD/MD/10075	Bagonda Augustine	Medica Lab Asst	U7U	575,915	6,910,980
BYD/MD/10068	Ssembatya Fred	Medical Clinical Officer	U5 U	924,091	11,089,092
BYD/MD/10069	Biira Gorret	Midwife	U5 U	892,902	10,714,824
BYD/MD/10067	Okiror Andrew Junior	Senior Clinical Officer	U4 U	1,234,008	14,808,096
BYD/MD/10073	Kyaligonza Geofrey	Enrolled Nurse	U7 U	575,915	6,910,764
BYD/MD/10070	Mutesi Dinah	Enrolled Midwife	U7 U	575,915	6,910,764
BYD/MD/10071	Kisengesa Winfred Moreen	Enrolled Midwife	U7 U	575,915	6,910,980
BYD/MD/10072	Kawala Rebecca	Enrolled Midwife	U7 U	575,915	6,910,980

Vote: 583 Buyende District

Workplan 5: Health

Cost Centre : Irundu HC III

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

Cost Centre : Irundu HCIII

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

Cost Centre : Kagulu HC II

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

Cost Centre : Kagulu HCII

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

Subcounty / Town Council / Municipal Division : KIDERA

Cost Centre : Bukungu HC II

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

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Workplan 5: Health

Cost Centre : Bukungu HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/MD/10044	Kasubo Sarah	Nursing Assistant	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					18,073,968

Cost Centre : Kidera HC IV

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

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Workplan 5: Health

Cost Centre : Kidera HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/MD/10005	Byansi Moses	Nursing Officer	U5U	898,337	10,780,044
BYD/MD/10007	Namaganda Prossy	Medical Clinical Officer	U5U	769,542	9,234,504
BYD/MD/10001	Tefula Joel	Nursing Officer	U5U	769,542	11,093,484
BYD/MD/10009	Kato Kenneth	Anatheastical Officer	U5U	769,542	9,234,504
BYD/MD/10184	Rebecca Naigaga Mainja	583020305Q4	U4 SC	1,276,442	15,317,304
BYD/MD/10002	Baganzi Moses	Health Educator	U4U	769,542	9,234,504
BYD/MD/10008	Kwiri Antony	Senior Clinical Officer	U4U	1,320,107	15,841,284
BYD/MD/10026	Dr. Batesaaki M.P Aggrey	Sen Medical Officer	U3SC	3,034,855	36,418,260
BYD/MD/10191	Martha Asabaawebwa	EPSYN583U	MEDUP -	575,915	8,827,296
BYD/MD/10192	Bakali Isabirye	THTASS583U	MEDUP -	623,409	7,480,908
BYD/MD/10195	Ambrose Ntende	LABAS583U	MEDUP -	575,915	8,827,296
BYD/MD/10197	Andrew Otim	LABAS583X	MEDUP -	575,915	8,827,296
BYD/MD/10196	Resty Nakaima	ENRMW583X	MEDUP -	575,915	8,827,296
Total Annual Gross Salary (Ushs)					345,439,908

Cost Centre : Kidera HCIV

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

Subcounty / Town Council / Municipal Division : Nkondo

Vote: 583 Buyende District

Workplan 5: Health

Cost Centre : Iringa HCII

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

Cost Centre : Nkondo HC III

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

Cost Centre : Nkondo HCIII

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	6,453,324	6,484,786	8,941,155
Conditional transfers to School Inspection Grant	28,482	28,482	40,216

Vote: 583 Buyende District

Workplan 6: Education

District Unconditional Grant - Non Wage	12,600	3,232	12,600
Conditional Grant to Secondary Education	969,969	969,969	1,295,747
Locally Raised Revenues	8,805	17,351	8,805
Multi-Sectoral Transfers to LLGs	12,938	12,980	373
Other Transfers from Central Government		8,684	
Transfer of District Unconditional Grant - Wage	40,110	38,669	40,110
Conditional Grant to Secondary Salaries	414,186	439,186	623,128
Conditional Grant to Primary Education	440,235	440,235	581,182
Conditional Grant to Primary Salaries	4,525,999	4,525,999	6,338,995
Development Revenues	988,492	1,021,074	489,750
Construction of Secondary Schools	200,000	200,000	0
LGMSD (Former LGDP)		30,237	0
Multi-Sectoral Transfers to LLGs	95,190	97,535	68,447
Conditional Grant to SFG	693,303	693,302	421,303
Total Revenues	7,441,816	7,505,861	9,430,905

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,453,324	6,484,708	8,941,155
Wage	4,980,295	5,003,849	7,002,233
Non Wage	1,473,029	1,480,859	1,938,922
Development Expenditure	988,492	1,011,297	489,750
Domestic Development	988,492	1,011,297	489,750
Donor Development	0	0	0
Total Expenditure	7,441,816	7,496,005	9,430,905

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

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Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teachers paid salaries	1200	1200	1235
No. of qualified primary teachers	1200	1200	1235
No. of pupils enrolled in UPE	56348	61000	70000
No. of student drop-outs	120	0	100
No. of Students passing in grade one	100	0	70
No. of pupils sitting PLE	2500	0	4602
No. of classrooms constructed in UPE	12	33	21
No. of latrine stances constructed	55	63	50
No. of teacher houses constructed	1	0	0
No. of primary schools receiving furniture	8	6	15
Function Cost (US\$ '000)	5,767,665	5,780,873	7,410,193
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	104	104	104
No. of students passing O level	125	0	130
No. of students sitting O level	165	0	170
No. of students enrolled in USE	5000	11500	6000
No. of classrooms constructed in USE	8	8	8
Function Cost (US\$ '000)	1,584,154	1,605,310	1,918,768
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	94	94	94
No. of secondary schools inspected in quarter	8	8	8
No. of inspection reports provided to Council	4	4	4
Function Cost (US\$ '000)	89,997	109,822	101,944
Cost of Workplan (US\$ '000):	7,441,816	7,496,005	9,430,905

Planned Outputs for 2014/15

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

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

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

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

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

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

2. Low turn up of parents in the meetings.

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

3. Inadequate data storage facilities in the department

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BUGAYA

Cost Centre : Bugaya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10864	Mukoda D. Rose	SEA	U7	408,135	4,897,620
BYD/ED/10853	Badeebye Moses	SEA	U7	476,630	5,719,560
BYD/ED/10860	Ngobi James	Teacher	U7	408,135	4,897,620
BYD/ED/10852	Naigaga Esther.	Teacher	U7	476,630	5,719,560
BYD/ED/10863	Sabakaki Richard Samuel	SEA	U7	408,135	4,897,620
BYD/ED/10859	Mukyala Catherine	Teacher	U7	408,135	4,897,620
BYD/ED/10857	Muganda Julius	Teacher	U7	408,135	4,897,620
BYD/ED/10856	Katono Mary	Teacher	U7	408,135	4,897,620
BYD/ED/10862	Katongole Jonah	Teacher	U7	408,135	4,897,620
BYD/ED/10861	Kasiriri Bernard	Teacher	U7	408,135	4,897,620
BYD/ED/10854	Balwana Hussein Kigozi	Teacher	U7	408,135	4,897,620
BYD/ED/10855	Mutesi Milly	Teacher	U7	408,135	4,897,620
BYD/ED/10851	Wabuzimba John	D/Head Teacher	U5	479,290	5,751,480
BYD/ED/10850	Mukaaya Fred Paul	Head Teacher	U5 U	598,822	7,185,864
BYD/ED/10206	John Balwana	PSCH5830006	TEACHL	623,063	7,476,756
BYD/ED/10210	Hellen Nandobya	PSCH5830024	TEACHL	744,866	8,938,392
BYD/ED/10209	Mary Ilaku	PSCH5830024	TEACHU	467,685	5,612,220
BYD/ED/10208	Rogers Isanga	PSCH5830025	TEACHU	467,685	5,612,220
BYD/ED/10213	Paul olupot	PSCH5830021	TEACHU	467,685	5,612,220
BYD/ED/10207	James Ronald S Isabirye	PSCH5830034	TEACHU	431,309	5,175,708

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Bugaya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10858	Kisubi Justine	Teacher	U7	431,309	5,175,708
Total Annual Gross Salary (Ushs)					116,955,888

Cost Centre : Bugaya Muslim

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

Cost Centre : Butaswa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10896	Nabirye Betty	Teacher	U7	408,135	4,897,620
BYD/ED/10894	Nandase Joyce	Teacher	U7	408,135	4,897,620
BYD/ED/10890	Nabagajja Lukman	Teacher	U7	408,135	4,897,620
BYD/ED/10889	Maaka Simon Sembera	Teacher	U7	408,135	4,897,620
BYD/ED/10887	Lwanga Simon	Teacher	U7	408,135	4,897,620
BYD/ED/10885	Kiiry a John	Teacher	U7	452,247	5,426,964
BYD/ED/10886	Isabirye Charles	Teacher	U7	408,135	4,897,620
BYD/ED/10892	Nakweira Amos	Teacher	U7	467,685	5,612,220
BYD/ED/10897	Tibenda Winnie	Teacher	U7	408,135	4,897,620
BYD/ED/10891	Banywera Leo	Teacher	U7	408,135	4,897,620
BYD/ED/10893	Balyabamanya Adriana	Teacher	U7	408,135	4,897,620
BYD/ED/10895	Baluka Monic	Teacher	U7	467,685	5,612,220

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Butaswa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10888	Naimuli Godfrey	Teacher	U7	408,135	4,897,620
BYD/ED/10884	Byansi George William	Head Teacher	U5U	589,228	7,070,736
Total Annual Gross Salary (Ushs)					72,698,340

Cost Centre : Buyamba

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

Cost Centre : Gumpi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10925	Ogule John	Teacher	U7 L	408,135	4,897,620
BYD/ED/10924	Kaswika Joseph	Teacher	U7 L	408,135	4,897,620
BYD/ED/10920	Nanangwe Agnes	Teacher	U7 L	408,135	4,897,620
BYD/ED/10922	Sande Gedion	Teacher	U7 L	408,135	4,897,620
BYD/ED/10915	Wakabi Aggrey Grace	Teacher	U7 L	459,574	5,514,888
BYD/ED/10913	Musagala Muzamiru	Teacher	U7 L	438,119	5,257,428
BYD/ED/10918	Bazaala Robert	Teacher	U7 L	408,135	4,897,620
BYD/ED/10919	Bakaise Julius	Teacher	U7 L	408,135	4,897,620
BYD/ED/10921	Angendu Geofrey	Teacher	U7 L	408,135	4,897,620
BYD/ED/10923	Bumukyaye Kezekia	Teacher	U7 L	408,135	4,897,620

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Gumpi

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

Cost Centre : Gwase

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

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Gwase

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10384	Nankwanga Florence	Teacher	U7	445,095	5,341,140
BYD/ED/10378	Lubongoya Rachael	Teacher	U7	408,135	4,897,620
BYD/ED/10929	Muwanga Benon	SEA	U6	476,630	5,719,560
BYD/ED/10930	Kako Akujwalire Deborah	SEA	U6	452,247	5,426,964
BYD/ED/10928	Byakika Godfrey	SEA	U6	476,630	5,719,560
BYD/ED/10927	Mugaya James	D/HEAD TEACHER	U5U	506,151	6,073,812
BYD/ED/10941	Mukasa Freddie	D/HDTR	U4	799,323	9,591,876
BYD/ED/10926	Bagoole Fredrick Edison	HEAD TEACHER	U4	644,785	7,737,420
Total Annual Gross Salary (Ushs)					136,199,388

Cost Centre : Inuula

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

Cost Centre : Inuula Catholic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10948	Nalubega Noor	TEACHER	U7	408,135	4,897,620
BYD/ED/10947	Kadero Alice	TEACHER	U7	408,135	4,897,620
BYD/ED/10946	Mpogo Paul	TEACHER	U7	408,135	4,897,620
BYD/ED/10943	Mutayangwa Noah	TEACHER	U7	408,135	4,897,620

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Inuula Catholic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10944	Nansikombi Sarah	TEACHER	U7	418,196	5,018,352
BYD/ED/10949	Takusewanya Aisha	TEACHER	U7	408,135	4,897,620
BYD/ED/10945	Mugabi Micheal	TEACHER	U7	408,135	4,897,620
BYD/ED/10942	Kulaba Stephen	HEAD TEACHER	U5	529,151	6,349,812
Total Annual Gross Salary (Ushs)					40,753,884

Cost Centre : Iraapa

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

Cost Centre : Kigweri

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10983	Mwende Suzan	Teacher	U7	408,135	4,897,620
BYD/ED/10977	Tabiiramu Esther	Teacher	U7	408,135	4,897,620
BYD/ED/10979	Namukaya Veronic	Teacher	U7	408,135	4,897,620

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Cost Centre : Kigweri

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10984	Musobya Fred	Teacher	U7	408,135	4,897,620
BYD/ED/10978	Mugweri Ronald	Teacher	U7	408,135	4,897,620
BYD/ED/10980	Mugweri Patrick	Teacher	U7	408,135	4,897,620
BYD/ED/10976	Mudumba William	Teacher	U7	408,135	4,897,620
BYD/ED/10982	Biryeri Sarah	Teacher	U7	408,135	4,897,620
BYD/ED/10981	Nankwanga Rebecca	Teacher	U7	408,135	4,897,620
BYD/ED/10975	Waiswa Michael	Head Teacher	U5	506,151	6,073,812
Total Annual Gross Salary (Ushs)					50,152,392

Cost Centre : Kimbaya

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

Cost Centre : Kinaitakali

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11007	Kaudha Florence	Teacher	U7	459,574	5,514,888
BYD/ED/11018	Natala Julius	Teacher	U7	408,135	4,897,620

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Kinaitakali

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11009	Namuntu Ronald	Teacher	U7	408,135	4,897,620
BYD/ED/11003	Mwami Simon	Teacher	U7	431,309	5,175,708
BYD/ED/11004	Mugulusi Robert	Teacher	U7	431,309	5,175,708
BYD/ED/11008	Mpuuli Robert	Teacher	U7	408,135	4,897,620
BYD/ED/11012	Magumba Grace	Teacher	U7	408,135	4,897,620
BYD/ED/11021	Lubaale Godfrey	Teacher	U7	408,135	4,897,620
BYD/ED/11016	Kaziba Paul	Teacher	U7	408,135	4,897,620
BYD/ED/11017	Nakumiza Recheal	Teacher	U7	408,135	4,897,620
BYD/ED/11011	Kanakulya Emmanuel	Teacher	U7	408,135	4,897,620
BYD/ED/11020	Dhizaala Mathous	Teacher	U7	408,135	4,897,620
BYD/ED/11002	Ngobi Moses	Teacher	U7	408,135	4,897,620
BYD/ED/11014	Kizire Julius	Teacher	U7	408,135	4,897,620
BYD/ED/11015	Sooli Andrew	Teacher	U7	408,135	4,897,620
BYD/ED/11019	Tibiwa Joan	Teacher	U7	408,135	4,897,620
BYD/ED/11013	Waiswa Fred	Teacher	U7	408,135	4,897,620
BYD/ED/11005	Wandira Godfrey	Teacher	U7	431,309	5,175,708
BYD/ED/11006	Watinda Simon	Teacher	U7	467,685	5,612,220
BYD/ED/11010	Nyairo David	Teacher	U7	408,135	4,897,620
BYD/ED/11000	Nakweira Abdallah	SEA	U6	476,630	5,719,560
BYD/ED/11001	Balikuddembe William	SEA	U6	476,630	5,719,560
BYD/ED/10999	Kigenyi Yahaya	D/Head Teacher	U5	506,151	6,073,812
BYD/ED/10998	Kitosi Godfrey	Head Teacher	U5	495,032	5,940,384
Total Annual Gross Salary (Ushs)					123,571,848

Cost Centre : Kirimbi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11037	Ziraba George	Teacher	U7	408,135	4,897,620
BYD/ED/11025	Orono Joseph	Teacher	U7	408,135	4,897,620
BYD/ED/11033	Nakisuuyi Rebecca	Teacher	U7	408,135	4,897,620
BYD/ED/11031	Waiswa Eliot	Teacher	U7	408,135	4,897,620

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Kirimbi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11026	Naluswa Paul	Teacher	U7	408,135	4,897,620
BYD/ED/11029	Nalundi Micheal	Teacher	U7	408,135	4,897,620
BYD/ED/11035	Wabwire B. John	Teacher	U7	408,135	4,897,620
BYD/ED/11036	Namiiripo Suzan	Teacher	U7	495,032	5,940,384
BYD/ED/11028	Bazibu Wakiso	Teacher	U7	408,135	4,897,620
BYD/ED/11027	Mutuuza Samuel	Teacher	U7	408,135	4,897,620
BYD/ED/11032	Nakayima Ruth	Teacher	U7	408,135	4,897,620
BYD/ED/11034	Akoberwa Janepher	Teacher	U7	408,135	4,897,620
BYD/ED/11023	Musembya Samuel	SEA	U6	476,630	5,719,560
BYD/ED/11024	Nakaziba Edith	SEA	U6	452,247	5,426,964
BYD/ED/11022	Katembe James	Head Teacher	U5	598,822	7,185,864
Total Annual Gross Salary (Ushs)					78,146,592

Cost Centre : Kitukiro

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

Cost Centre : Kitukiro Township

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11055	Kidwe Anthony	Teacher	U7	408,135	4,897,620
BYD/ED/11054	Banga Thomas	Teacher	U7	408,135	4,897,620
BYD/ED/11053	Wasike Emmanuel	Teacher	U7	408,135	4,897,620

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Kitukiro Township

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

Cost Centre : Lukotaime

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

Cost Centre : Nabisiki

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

Workplan 6: Education

Cost Centre : Nabisiki

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11088	Kagoda Richard Fedison	Teacher	U7	408,135	4,897,620
BYD/ED/11082	Namwebya Elizabeth	Teacher	U7	408,135	4,897,620
BYD/ED/11085	Bakanzewa Moses	Teacher	U7	467,685	5,612,220
BYD/ED/11086	Bamulanzeki Samuel	Teacher	U7	408,135	4,897,620
BYD/ED/11088	Kagoda Richard Fedison	Teacher	U7	408,135	4,897,620
BYD/ED/11081	Kibumba Grace	Teacher	U7	408,135	4,897,620
BYD/ED/11087	Kiligwajo Wilber	Teacher	U7	408,135	4,897,620
BYD/ED/11084	Kiribaki Suzan	Teacher	U7	408,135	4,897,620
BYD/ED/11079	Magala Ptrick	Teacher	U7	408,135	4,897,620
BYD/ED/11077	Megera Robert	Teacher	U7	408,135	408,135
BYD/ED/11091	Mugaya Edward	Teacher	U7	408,135	4,897,620
BYD/ED/11085	Bakanzewa Moses	Teacher	U7	467,685	5,612,220
BYD/ED/11080	Nakayenze Sharon	Teacher	U7	408,135	4,897,620
BYD/ED/11089	Basoma Johnson	Teacher	U7	408,135	4,897,620
BYD/ED/11076	Nankwanga Fatuma	Teacher	U7	445,095	5,341,140
BYD/ED/11083	Takumba Esther	Teacher	U7	408,135	4,897,620
BYD/ED/11083	Takumba Esther	Teacher	U7	408,135	4,897,620
BYD/ED/11080	Nakayenze Sharon	Teacher	U7	408,135	4,897,620
BYD/ED/11090	Mutaka Grace	Teacher	U7	408,135	4,897,620
BYD/ED/11091	Mugaya Edward	Teacher	U7	408,135	4,897,620
BYD/ED/11077	Megera Robert	Teacher	U7	408,135	4,897,620
BYD/ED/11087	Kiligwajo Wilber	Teacher	U7	408,135	4,897,620
BYD/ED/11081	Kibumba Grace	Teacher	U7	408,135	4,897,620
BYD/ED/11078	Naimuli Habert	Teacher	U7	408,135	4,897,620
BYD/ED/11079	Magala Ptrick	Teacher	U7	408,135	4,897,620
BYD/ED/11074	Ibanda George	SEA	U6	452,247	5,426,964
BYD/ED/11075	Isabirye Living	SEA	U6	485,691	5,828,292
BYD/ED/11074	Ibanda George	SEA	U6	485,691	5,828,292
BYD/ED/11073	Balise David Nathanael	SEA	U6	485,691	5,828,292
BYD/ED/11072	Kipanda Moses	Headteacher	U5	495,032	5,940,384

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Nabisiki

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					148,675,959

Cost Centre : Nabisiki SDA

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

Cost Centre : Nabitula

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11117	Iwonu Margret	Teacher	U7	408,135	4,897,620
BYD/ED/11115	Nakiirya Sophia	Teacher	U7	408,135	4,897,620
BYD/ED/11112	Nakisige Alice	Teacher	U7	408,135	4,897,620
BYD/ED/11105	Tibagalika Mustafa	Teacher	U7	408,135	4,897,620
BYD/ED/11107	Waiswa Joseph	Teacher	U7	408,135	4,897,620
BYD/ED/11111	Mukyawe Peter	Teacher	U7	408,135	4,897,620
BYD/ED/11108	Kaudha Rachael	Teacher	U7	408,135	4,897,620
BYD/ED/11106	Waiswa Simon	Teacher	U7	452,247	5,426,964
BYD/ED/11110	Katoto Rogers	Teacher	U7	438,119	5,257,428
BYD/ED/11109	Badaaza Isaac	Teacher	U7	408,135	4,897,620

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Nabitula

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11116	Bwiire Jessy	Teacher	U7	408,135	4,897,620
BYD/ED/11118	Dhikusooka Hanny	Teacher	U7	431,309	5,175,708
BYD/ED/11113	Isabirye Eria	Teacher	U7	408,135	4,897,620
BYD/ED/11114	Lubaale David	Teacher	U7	467,685	5,612,220
BYD/ED/11104	Mukyala Rose	Headteacher	U5	511,479	6,137,748
Total Annual Gross Salary (Ushs)					76,586,268

Cost Centre : Naloose

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

Cost Centre : Namukunyu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11138	Manotti Rachael	Teacher	U7	408,135	4,897,620
BYD/ED/11135	Biguyi Robert	Teacher	U7	408,135	4,897,620
BYD/ED/11143	Byansi Fred Wagodo	Teacher	U7	408,135	4,897,620
BYD/ED/11145	Esukaya Fred	Teacher	U7	408,135	4,897,620
BYD/ED/11142	Isabirye Stephen	Teacher	U7	408,135	4,897,620
BYD/ED/11136	Kalulu Ali	Teacher	U7	408,135	4,897,620

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Namukunyu

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

Cost Centre : Namulikya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10403	Okurut Patrick	Teacher	U7	408,135	4,897,620
BYD/ED/10400	Mukasa Livingstone	Teacher	U7	408,135	4,897,620
BYD/ED/10873	Wabija Daniel Muyomba	Teacher	U7	408,135	4,897,620
BYD/ED/10406	Waibaka Ibrahim	Teacher	U7	408,135	4,897,620
BYD/ED/10398	Nagembe Peninah	Teacher	U7	408,135	4,897,620
BYD/ED/10870	Nagembe Peninah	Teacher	U7	408,135	4,897,620
BYD/ED/10410	Namugaya Joan	Teacher	U7	408,135	4,897,620
BYD/ED/10883	Nsenge Joseph	Teacher	U7	408,135	4,897,620
BYD/ED/10401	Wabija Daniel Muyomba	Teacher	U7	408,135	4,897,620
BYD/ED/10878	Waibaka Ibrahim	Teacher	U7	408,135	4,897,620
BYD/ED/10876	Dhabangi Aloni	Teacher	U7	408,135	4,897,620
BYD/ED/10874	Mugaya Ronald B K	Teacher	U7	408,135	4,897,620
BYD/ED/10405	Ibanda Daniel	Teacher	U7	408,135	4,897,620
BYD/ED/10404	Dhabangi Aloni	Teacher	U7	408,135	4,897,620

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Namulikya

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

Cost Centre : Namusikizi

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

Cost Centre : Ngandho

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 : Ngandho

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

Cost Centre : St. Peters Namulikya sss

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

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : St. Peters Namulikya sss

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11307	Nalwoga Justine	Education Officer	U4	684,700	8,216,400
BYD/ED/11322	Nekesa Irene	Education Officer	U4	700,306	8,403,672
BYD/ED/11308	Mulondo Ismael	Education Officer	U4	700,306	8,403,672
BYD/ED/11313	Ziraba S. Simon	Education Officer	U4	700,306	8,403,672
BYD/ED/11321	Onaga Paul	Education Officer	U4	700,306	8,403,672
BYD/ED/11310	Kavuma Stanley	Education Officer	U4	700,306	8,403,672
BYD/ED/11309	Isabirye Thomas	Education Officer	U4	723,868	8,686,416
BYD/ED/11312	Egonga B. Saleh	Education Officer	U4	684,700	8,216,400
BYD/ED/11305	Mutesasira Ronald	D/Head Teacher	U3	902,612	10,831,344
BYD/ED/11304	Kasirivu Joseph	Head Teacher	U2	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					169,262,472

Cost Centre : Wandago

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

Subcounty / Town Council / Municipal Division : Buyende

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Baganzi

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

Cost Centre : Butongole

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

Cost Centre : Igoola

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

Workplan 6: Education

Cost Centre : Igoola

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10414	Alikoba Frida	Teacher	U7	408,135	4,897,620
BYD/ED/10415	Balikowa John Bosco	Teacher	U7	408,135	4,897,620
BYD/ED/10417	Kalembe Agnes	Teacher	U7	408,135	4,897,620
BYD/ED/10416	Mabi Bruno	Teacher	U7	431,309	5,175,708
BYD/ED/10419	Mulyabintu Charles	Teacher	U7	408,135	4,897,620
BYD/ED/10418	Namukambi Susan	Teacher	U7	408,135	4,897,620
BYD/ED/10422	Nasasira Ronnah	Teacher	U7	408,135	4,897,620
BYD/ED/10413	Owule Benard	Teacher	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					39,459,048

Cost Centre : Ikanda

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

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Ikanda

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10243	Maka Daniel	Teacher	U5	512,077	6,144,924
Total Annual Gross Salary (Ushs)					94,580,172

Cost Centre : Kakooge

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

Cost Centre : Mango

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10235	Owule benard	Teacher	U7	408,135	4,897,620
BYD/ED/10237	Kalembe agnes	Teacher	U7	408,135	4,897,620
BYD/ED/10241	Kyambadde ali	Teacher	U7	418,196	5,018,352
BYD/ED/10240	Mpabikoba edinance	Teacher	U7	408,135	4,897,620
BYD/ED/10239	Mulyabintu charles	Teacher	U7	408,135	4,897,620
BYD/ED/10242	Nasasira ronnah	Teacher	U7	408,135	4,897,620
BYD/ED/10234	Muganza joseph	Head teacher	U5	579,427	6,953,124

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Mango

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10229	Moses Nadhomi	PSCH5830216	TEACHU	418,196	5,018,352
BYD/ED/10230	Esau Waiswa	PSCH5830216	TEACHU	467,685	5,612,220
BYD/ED/10231	Emmanuel Bafiirawala	PSCH5830216	TEACHU	418,196	5,018,352
BYD/ED/10233	Andrew Ebulu	PSCH5830215	TEACHU	467,685	5,612,220
BYD/ED/10228	Henry Mawerere	PSCH5830216	TEACHU	431,309	5,175,708
BYD/ED/10227	Godfrey Bamwina	PSCH5830216	TEACHU	459,574	5,514,888
BYD/ED/10232	Herbert Nadhoomi	PSCH5830215	TEACHU	467,685	5,612,220
Total Annual Gross Salary (Ushs)					74,023,536

Cost Centre : Namugongo

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

Cost Centre : Namusita

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10290	Musana Moses	Teacher	U7	408,135	4,897,620
BYD/ED/10289	Wabwire Samuel	Teacher	U7	408,135	4,897,620
BYD/ED/10299	Sana Florence	Teacher	U7	408,135	4,897,620

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Namusita

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10294	Muyomba Moses	Teacher	U7	408,135	4,897,620
BYD/ED/10298	Bagalana Wilberforce	Teacher	U7	408,135	4,897,620
BYD/ED/10296	Kiika Joseph	Teacher	U7	408,135	4,897,620
BYD/ED/10291	Ejou Francis	Teacher	U7	408,135	4,897,620
BYD/ED/10292	Bamwise Muiya Charles	Teacher	U7	408,135	4,897,620
BYD/ED/10297	Baliraine Stephen	Teacher	U7	408,135	4,897,620
BYD/ED/10293	Opio Stephen	Teacher	U7	408,135	4,897,620
BYD/ED/10295	Mulabike T. Joseph	Teacher	U6	467,685	5,612,220
BYD/ED/10288	Kakeeto John Patrick	Head Teacher	U5	512,077	6,144,924
Total Annual Gross Salary (Ushs)					60,733,344

Cost Centre : Ndolwa

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

Cost Centre : St. Kizito Nambula

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10429	Babirye Aidha	Teacher	U7	408,135	4,897,620
BYD/ED/10428	Mukyala Pauline	Teacher	U7	408,135	4,897,620
BYD/ED/10427	Mirembe Sarah	Teacher	U7	408,135	4,897,620

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : St. Kizito Nambula

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

Cost Centre : Wesunire

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10321	Tibenda Edith	Teacher	U7	408,135	4,897,620
BYD/ED/10312	Mawererre Grace	Teacher	U7	408,135	4,897,620
BYD/ED/10314	Tibekeba David	Teacher	U7	408,135	4,897,620
BYD/ED/10318	Sserwaniiko Julius	Teacher	U7	408,135	4,897,620
BYD/ED/10322	Nyakecho Loice	Teacher	U7	408,135	4,897,620
BYD/ED/10324	Achandere Ochwo Vicent	Teacher	U7	408,135	4,897,620
BYD/ED/10316	Nangobi Prossy	Teacher	U7	408,135	4,897,620
BYD/ED/10313	Kibaale Patrick	Teacher	U7	408,135	4,897,620
BYD/ED/10323	Kakyope Ronald	Teacher	U7	408,135	4,897,620
BYD/ED/10320	Erumwiike Abubakar	Teacher	U7	408,135	4,897,620
BYD/ED/10317	Buteraba Paul	Teacher	U7	408,135	4,897,620
BYD/ED/10319	Bijja Diphas Sanon	Teacher	U7	408,135	4,897,620
BYD/ED/10315	Nangoma Juliet	Teacher	U7	408,135	4,897,620
BYD/ED/10310	Kirya Mathias	Teacher	U6	445,095	5,341,140
BYD/ED/10311	Kyakuwaire Madalen Loy	Teacher	U6	476,630	5,719,560
BYD/ED/10219	Leonard Mpanga Businge	PSCH5830017	TEACHL	485,691	5,828,292
BYD/ED/10221	Damali Bajainja	PSCH5830012	TEACHU	598,822	7,185,864
BYD/ED/10218	Martin Peter Olupot	PSCH5830015	TEACHU	431,309	5,175,708
BYD/ED/10220	Nambobi Peter Muyama	PSCH5830012	TEACHU	467,685	5,612,220
BYD/ED/10222	Yoabu Booza Ngobi Lusinde	PSCH5830012	TEACHU	467,685	5,612,220
Total Annual Gross Salary (Ushs)					104,144,064

Subcounty / Town Council / Municipal Division : BUYENDE TC

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Budiope sss

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11331	Namubiru Jane	Assistant Education Offic	U5	561,184	6,734,208
BYD/ED/11328	Wasike Paul Benard	Assistant Education Offic	U5	569,350	6,734,208
BYD/ED/11335	Owayezu Lucia	Assistant Education Offic	U5	561,184	6,734,208
BYD/ED/11335	Owayezu Lucia	Assistant Education Offic	U5	546,392	6,556,704
BYD/ED/11325	Okello Fred	Assistant Education Offic	U5	598,822	7,185,864
BYD/ED/11334	Munaba Charles	Assistant Education Offic	U5	561,184	6,734,208
BYD/ED/11330	Mugomba Moses	Assistant Education Offic	U5	598,822	7,185,864
BYD/ED/11333	Mpataata Godfrey	Assistant Education Offic	U5	561,184	6,734,208
BYD/ED/11332	Byarugaba Moses	Assistant Education Offic	U5	561,184	6,734,208
BYD/ED/11326	Idyamba Nathan	Assistant Education Offic	U5	555,564	6,666,768
BYD/ED/11327	Balimunseke Benard	Assistant Education Offic	U5	569,350	6,832,200
BYD/ED/11334	Munaba Charles	Assistant Education Offic	U5	561,184	6,734,208
BYD/ED/11326	Idyamba Nathan	Assistant Education Offic	U5	561,184	6,734,208
BYD/ED/11329	Kalema Moses Mutiibwa	Assistant Education Offic	U4	561,184	6,734,208
BYD/ED/11329	Kalema Moses Mutiibwa	Assistant Education Offic	U4	766,589	9,199,068
BYD/ED/11336	Naigede Bob	Education Officer	U4	700,306	8,403,672
BYD/ED/11324	Masanka Richard	D/HEAD TEACHER	U3	912,467	10,949,604
Total Annual Gross Salary (Ushs)					123,587,616

Cost Centre : Buseete

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

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Buyende

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10359	Wasswa Ronald	Teacher	U7	408,135	4,897,620
BYD/ED/10350	Babawe Patrick	Teacher	U7	408,135	4,897,620
BYD/ED/10344	Maganda Jackson	Teacher	U7	467,685	5,612,220
BYD/ED/10357	Mirembe Edith	Teacher	U7	408,135	4,897,620
BYD/ED/10352	Mugweri Bosco	Teacher	U7	408,135	4,897,620
BYD/ED/10358	Kyeruba Grace	Teacher	U7	408,135	4,897,620
BYD/ED/10343	Kiwanuka Pantaleo	Teacher	U7	940,366	11,284,392
BYD/ED/10349	Kaweebe Geoffrey	Teacher	U7	408,135	4,897,620
BYD/ED/10354	Kasoga Susan	Teacher	U7	408,135	4,897,620
BYD/ED/10351	Bakitabwire Godfrey	Teacher	U7	408,135	4,897,620
BYD/ED/10347	Apili Lois Jane	Teacher	U7	438,119	5,257,428
BYD/ED/10356	Mukungu Johnson	Teacher	U7	408,135	4,897,620
BYD/ED/10348	Mutaasa Edward	Teacher	U7	408,135	4,897,620
BYD/ED/10353	Nankwanga Sarah	Teacher	U7	408,135	4,897,620
BYD/ED/10355	Neromi Edinansi	Teacher	U7	408,135	4,897,620
BYD/ED/10360	Waiswa Paul .B	Teacher	U7	408,135	4,897,620
BYD/ED/10346	Kadhogolo Eric	Teacher	U7	413,116	4,957,392
BYD/ED/10345	Ndimukika Livingstone	Teacher	U6	467,685	5,612,220
BYD/ED/10211	John Lubaale	PSCH5830026	TEACHU	528,588	6,343,056
Total Annual Gross Salary (Ushs)					102,735,768

Cost Centre : Education

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

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Nakabira

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10367	Tasunza Merida	Teacher	U7	413,116	4,957,392
BYD/ED/10362	Muganza Isaac	Teacher	U7	481,858	5,782,296
BYD/ED/10372	Aseere Beatrice	Teacher	U7	408,135	4,897,620
BYD/ED/10364	Ikendeza Humphrey	Teacher	U7	467,685	5,612,220
BYD/ED/10365	Katuramu Charles	Teacher	U7	408,135	4,897,620
BYD/ED/10369	Kitimbo Stanley	Teacher	U7	408,135	4,897,620
BYD/ED/10371	Kyebakola Dan Sam	Teacher	U7	408,135	4,897,620
BYD/ED/10368	Nabirye Debra	Teacher	U7	408,135	4,897,620
BYD/ED/10373	Nankya Goretti Nsubuga	Teacher	U7	408,135	4,897,620
BYD/ED/10366	Tirulaga Stephen	Teacher	U7	408,135	4,897,620
BYD/ED/10363	Waiswa Ronald	Teacher	U7	467,685	5,612,220
BYD/ED/10370	Nambi Sylvia	Teacher	U7	408,135	4,897,620
BYD/ED/10361	Kauta Rogers	Headteacher	U6U	481,858	5,782,296
BYD/ED/10223	Hassan Siraji Kyebakola	PSCH5830014	TEACHU	598,822	7,185,864
BYD/ED/10224	Benard Wambuga	PSCH5830007	TEACHU	431,309	5,175,708
Total Annual Gross Salary (Ushs)					79,288,956

Cost Centre : Nakabira cope I

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

Subcounty / Town Council / Municipal Division : Kagulu

Cost Centre : Bukutula

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10434	Kintu Charles	Teacher	U7	408,135	4,897,620

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Bukutula

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

Cost Centre : Bumogoli

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

Cost Centre : Bupioko

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10629	Batumule Livingstone	Teacher	U7	445,095	5,341,140
BYD/ED/10633	Kafuko Mariam	Teacher	U7	408,135	4,897,620
BYD/ED/10630	Kanya Tom	Teacher	U7	408,135	4,897,620
BYD/ED/10631	Tebigwayo Wilberforce	Teacher	U7	408,135	4,897,620
BYD/ED/10635	Nankwanga Immaculate	Teacher	U7	408,135	4,897,620

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Bupioko

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10632	Opode Robert	Teacher	U7	408,135	4,897,620
BYD/ED/10634	Kyebanakolanga Robert	Teacher	U7	408,135	4,897,620
BYD/ED/10628	Kisambira Robert	SEA	U6	445,095	5,341,140
Total Annual Gross Salary (Ushs)					40,068,000

Cost Centre : Busuyi SDA

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

Cost Centre : Igalaza

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

Cost Centre : Igalaza SDA

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

Workplan 6: Education

Cost Centre : Igalaza SDA

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

Cost Centre : Igwaya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10471	Mugweri Ronald	Teacher	U7	408,135	4,897,620
BYD/ED/10465	Ngobi Fred	Teacher	U7	408,135	4,897,620
BYD/ED/10475	Nankumba Justine .D	Teacher	U7	408,135	4,897,620
BYD/ED/10464	Bagaboine Richard	Teacher	U7	408,135	4,897,620
BYD/ED/10474	Nali Florence	Teacher	U7	408,135	4,897,620
BYD/ED/10468	Balinaine James	Teacher	U7	408,135	4,897,620
BYD/ED/10476	Musupata Micheal	Teacher	U7	408,135	4,897,620
BYD/ED/10463	Musana Gerald	Teacher	U7	408,135	4,897,620
BYD/ED/10467	Musana E. Monyolo	Teacher	U7	408,135	4,897,620
BYD/ED/10473	Kyokali Monic	Teacher	U7	408,135	4,897,620
BYD/ED/10472	Kiribaki Bosco	Teacher	U7	408,135	4,897,620
BYD/ED/10466	Kiiza Marton	Teacher	U7	408,135	4,897,620
BYD/ED/10470	Kiiry Tom Lumbuye	Teacher	U7	408,135	4,897,620
BYD/ED/10469	Iyemba Sylvia	Teacher	U7	408,135	4,897,620
BYD/ED/10462	Taabite Dunstan Peterson	Teacher	U6	445,095	5,341,140
BYD/ED/10461	Mugooda Wilber	D/Head Teacher	U5	565,397	6,784,764
Total Annual Gross Salary (Ushs)					80,692,584

Cost Centre : Irundu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10492	Mukisa John	Teacher	U7	408,135	4,897,620

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Irundu

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

Cost Centre : Irundu Cope

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

Cost Centre : Irundu Township

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10504	Kiirya Beatrice	Teacher	U7	431,309	5,175,708
BYD/ED/10510	Yapyeko Agnes	Teacher	U7	408,135	4,897,620
BYD/ED/10505	Wandulya Ronald	Teacher	U7	408,135	4,897,620
BYD/ED/10501	Samanya David	Teacher	U7	452,247	5,426,964

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Irundu Township

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10502	Nambala Monic	Teacher	U7	408,135	4,897,620
BYD/ED/10506	Musasizi Amos	Teacher	U7	408,135	4,897,620
BYD/ED/10503	Ilaku Mary	Teacher	U7	408,135	4,897,620
BYD/ED/10509	Maguzi Haruna	Teacher	U7	408,135	4,897,620
BYD/ED/10508	Kayaga Justine	Teacher	U7	408,135	4,897,620
BYD/ED/10507	Kisakye Babra	Teacher	U7	408,135	4,897,620
BYD/ED/10499	Etukete Francis	Teacher	U6	467,685	5,612,220
BYD/ED/10497	Lanyero Evelyn	Teacher	U6	476,630	5,719,560
BYD/ED/10498	Mulesa Yeseri Godfrey	Teacher	U6	467,685	5,612,220
BYD/ED/10496	Wanyange Benard	Teacher	U6	476,630	5,719,560
BYD/ED/10500	Waiswa Francis	Teacher	U6	476,630	5,719,560
BYD/ED/10495	Mulopa Haruna	D/Head Teacher	U4	799,323	9,591,876
BYD/ED/10494	Abdallah Hassan	Head Teacher	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					97,350,504

Cost Centre : Iyingo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10513	Ssekibuka Ambrose	Teacher	U7	431,309	5,175,708
BYD/ED/10517	Gonza Sylvia	Teacher	U7	408,135	4,897,620
BYD/ED/10516	Lumonko Daniel	Teacher	U7	408,135	4,897,620
BYD/ED/10519	Mukama Samali	Teacher	U7	408,135	4,897,620
BYD/ED/10518	Nangobi Susan	Teacher	U7	408,135	4,897,620
BYD/ED/10514	Ndiiga Moses	Teacher	U7	445,095	5,341,140
BYD/ED/10515	Balyejusa Nathan	Teacher	U7	431,309	5,175,708
BYD/ED/10512	Mubiru Robert	D/Head Teacher	U5U	579,427	6,953,124
BYD/ED/10511	Olila Ismail Kadhive	Head Teacher	U4L	661,984	7,943,808
Total Annual Gross Salary (Ushs)					50,179,968

Cost Centre : Kabukye Parents

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

Workplan 6: Education

Cost Centre : Kabukye Parents

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

Cost Centre : Kagulu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10527	Kigamira Peter	Teacher	U7	408,135	4,897,620
BYD/ED/10522	Balyejjusa Muzamiru	Teacher	U7	408,135	4,897,620
BYD/ED/10532	Bogere Hariet	Teacher	U7	467,685	5,612,220
BYD/ED/10523	Kasolo David	Teacher	U7	408,135	4,897,620
BYD/ED/10531	Acai Samu	Teacher	U7	408,135	4,897,620
BYD/ED/10525	Kwagala Pulusuka	Teacher	U7	408,135	4,897,620
BYD/ED/10528	Nabukwasi Bibian	Teacher	U7	408,135	4,897,620
BYD/ED/10530	Ngobi Alumansi	Teacher	U7	408,135	4,897,620
BYD/ED/10529	Okia Anthony	Teacher	U7	431,309	5,175,708
BYD/ED/10533	Takoze Moses	Teacher	U7	408,135	4,897,620
BYD/ED/10526	Erimirwa Nicholas	Teacher	U7	408,135	4,897,620
BYD/ED/10524	Bakolawa Suzan	Teacher	U7	408,135	4,897,620
BYD/ED/10534	Isabirye George	D/Htr	U5	503,172	6,038,064
BYD/ED/10521	Lubale John	D/Head Teacher	U5	579,427	6,953,124
BYD/ED/10520	Baligeya Sabastain	Head Teacher	U4U	940,366	11,284,392
Total Annual Gross Salary (Ushs)					84,039,708

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Kamugoya

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

Cost Centre : Kirimwa Catholic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10555	Kiira Joseph	Teacher	U7	408,135	4,897,620
BYD/ED/10551	Zirimusanga Alex	Teacher	U7	408,135	4,897,620
BYD/ED/10557	Wabuze Fred	Teacher	U7	408,135	4,897,620
BYD/ED/10552	Ndibavirawo Lucy	Teacher	U7	408,135	4,897,620
BYD/ED/10554	Mulinda Living	Teacher	U7	408,135	4,897,620
BYD/ED/10547	Muganza Charles	Teacher	U7	408,135	4,897,620
BYD/ED/10550	Batumbya Davis	Teacher	U7	408,135	4,897,620
BYD/ED/10553	Mbabazi Prossy	Teacher	U7	408,135	4,897,620
BYD/ED/10556	Kairanya Rose	Teacher	U7	408,135	4,897,620
BYD/ED/10549	Ndwala John Fred	Teacher	U6	485,691	5,828,292
BYD/ED/10548	Walwasa Charles	Teacher	U6	476,630	5,719,560
BYD/ED/10546	Kintu Wilfred	Head Teacher	U5	479,290	5,751,480
Total Annual Gross Salary (Ushs)					61,377,912

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Miru

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

Cost Centre : Mpunde muslim

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10577	Nantawuna Gerald	Teacher	U7	408,135	4,897,620
BYD/ED/10580	Biribawa Lydia	Teacher	U7	408,135	4,897,620
BYD/ED/10575	Iripo Elizabeth	Teacher	U7	408,135	4,897,620
BYD/ED/10579	Kirikumwino Racheal	Teacher	U7	408,135	4,897,620
BYD/ED/10581	Lubaale Eria	Teacher	U7	408,135	4,897,620
BYD/ED/10578	Nawudho Faridah	Teacher	U7	408,135	4,897,620
BYD/ED/10574	Okalebo Stephen	Teacher	U7	408,135	4,897,620
BYD/ED/10576	Batale Abbassi	Teacher	U7	408,135	4,897,620
BYD/ED/10572	Magaya Gerald	Head Teacher	U5U	504,856	6,058,272
BYD/ED/10215	Margaret Namutebi	PSCH5830050	TEACHU	459,574	5,514,888
BYD/ED/10214	Patrick David Galimera	PSCH5830021	TEACHU	940,366	11,284,392
BYD/ED/10216	Peninah Naigembe	PSCH5830002	TEACHU	467,685	5,612,220

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Mpunde muslim

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10217	Muhammed Ongodia	PSCH5830002	TEACHU	467,685	5,612,220
Total Annual Gross Salary (Ushs)					73,262,952

Cost Centre : Mulali

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

Cost Centre : Ngole

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10596	Waziko Moses	Teacher	U7	408,135	4,897,620
BYD/ED/10597	Bagoole Eliot	Teacher	U7	408,135	4,897,620
BYD/ED/10600	Basegaki Richard	Teacher	U7	408,135	4,897,620
BYD/ED/10598	Kasooma Aggrey	Teacher	U7	408,135	4,897,620
BYD/ED/10595	Kiirya Harriet Alice	Teacher	U7	467,685	5,612,220
BYD/ED/10599	Kitimbo Wilson	Teacher	U7	408,135	4,897,620
BYD/ED/10594	Beebwa Martin	SEA	U6	445,095	5,341,140
BYD/ED/10593	Babi Wandeeba .G	Head Teacher	U5	598,822	7,185,864
Total Annual Gross Salary (Ushs)					42,627,324

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Nkoone

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

Cost Centre : Nsomba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10624	Kasule Moses	Teacher	U7	467,685	5,612,220
BYD/ED/10621	Kitamirike Dhiwume Grace	Teacher	U7	408,135	4,897,620
BYD/ED/10616	Kitimbo James	Teacher	U7	438,119	5,257,428
BYD/ED/10622	Daaki Gabriel	Teacher	U7	408,135	4,897,620
BYD/ED/10617	Mugoni Paul	Teacher	U7	408,135	4,897,620
BYD/ED/10619	Mugweri Fred S.S	Teacher	U7	408,135	4,897,620
BYD/ED/10618	Mwase Paul	Teacher	U7	408,135	4,897,620
BYD/ED/10626	Nakato Justine	Teacher	U7	408,135	4,897,620
BYD/ED/10620	Waiswa Godfrey	Teacher	U7	408,135	4,897,620
BYD/ED/10623	Nyuge Petero	Teacher	U7	408,135	4,897,620
BYD/ED/10625	Lweyo Mary	Teacher	U7	408,135	4,897,620
BYD/ED/10615	Sande Geofrey	Head Teacher	U5	799,323	9,591,876
Total Annual Gross Salary (Ushs)					64,540,104

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : St. Paul Mpunde

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

Subcounty / Town Council / Municipal Division : KIDERA

Cost Centre : Bukungu

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

Cost Centre : Bulembo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10674	Mutebe Fred	Teacher	U7	408,135	4,897,620
BYD/ED/10678	Waiswa Richard	Teacher	U7	408,135	4,897,620
BYD/ED/10670	Waiswa Peter	Teacher	U7	431,309	5,175,708
BYD/ED/10673	Tulaga Vencent	Teacher	U7	408,135	4,897,620
BYD/ED/10672	Semakula Alamanzan	Teacher	U7	408,135	4,897,620

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Bulembo

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

Cost Centre : Butayunjwa

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

Cost Centre : Buyanja

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10699	Naisule Joseph	Teacher	U7	408,135	4,897,620
BYD/ED/10701	Mutebe David	Teacher	U7	408,135	4,897,620
BYD/ED/10698	Nabirye Joyce	Teacher	U7	408,135	4,897,620
BYD/ED/10700	Mpala Charles	Teacher	U7	408,135	4,897,620

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Buyanja

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

Cost Centre : Buyanja SDA

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

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Itamia

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

Cost Centre : Kabalongo cope

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

Cost Centre : Kabugudho

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

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Kabugudho

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10726	Mukanza Rose	Head Teacher	U4	723,868	8,686,416
Total Annual Gross Salary (Ushs)					59,757,456

Cost Centre : Kasaala

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

Cost Centre : Kasiira Muslim

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

Cost Centre : Kibbale

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10751	Sentongo John Micheal	Teacher	U7	408,135	4,897,620
BYD/ED/10753	Mulembo Fred	Teacher	U7	408,135	4,897,620
BYD/ED/10749	Mukama Martin .B	Teacher	U7	408,135	4,897,620
BYD/ED/10748	Kitakule Edward	Teacher	U7	408,135	4,897,620

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Kibbale

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10750	Kiimpi Haruna	Teacher	U7	408,135	4,897,620
BYD/ED/10752	Wagaluka Ramadhan Muwab	Teacher	U7	408,135	4,897,620
BYD/ED/10747	Kyempasa Joseph	SEA	U6	467,685	5,612,220
BYD/ED/10746	Bamusomere Robert	Head Teacher	U5	598,822	7,185,864
Total Annual Gross Salary (Ushs)					42,183,804

Cost Centre : Kidera

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10245	William Tibatesa	5830020AEO	UP - 1	528,588	6,343,056
BYD/ED/10760	Kutegana Emmanuel	Teacher	U7	408,135	4,897,620
BYD/ED/10769	Namugaya Miria	Teacher	U7	408,135	4,897,620
BYD/ED/10762	Ssemuddu Robert	Teacher	U7	467,685	5,612,220
BYD/ED/10771	Isambwa Sunday Ronald	Teacher	U7	408,135	4,897,620
BYD/ED/10764	Kaggwa Joseph	Teacher	U7	408,135	4,897,620
BYD/ED/10770	Mukanza Justine	Teacher	U7	408,135	4,897,620
BYD/ED/10766	Mukembo Mathias	Teacher	U7	408,135	4,897,620
BYD/ED/10765	Musasizi Daniel	Teacher	U7	408,135	4,897,620
BYD/ED/10759	Matama Rose	Teacher	U7	467,685	5,612,220
BYD/ED/10767	Musiri Badru	Teacher	U7	408,135	4,897,620
BYD/ED/10761	Bigumira Bosco	Teacher	U7	408,135	4,897,620
BYD/ED/10763	Bakaaki Wilber	Teacher	U7	408,135	4,897,620
BYD/ED/10768	Bagalana Grace	Teacher	U7	408,135	4,897,620
BYD/ED/10757	Walugera Dassy	Teacher	U6	476,630	5,719,560
BYD/ED/11289	Bunyagaza Wilson	Assistant Education offic	U5	598,822	7,185,864
BYD/ED/11294	Kitaka Robert	Education Officer	U5	598,822	7,185,864
BYD/ED/11295	Banyiga Julius	Education Officer	U5	472,079	5,664,948
BYD/ED/11290	Bamwanga Alex	Education Officer	U5	472,079	5,664,948
BYD/ED/11292	Balidawa Alex	Education Officer	U5	569,350	6,832,200
BYD/ED/11293	Kisige Daniel	Education Officer	U5	598,822	7,185,864
BYD/ED/11298	Nakadama Joy	Education Officer	U5	472,079	5,664,948

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Kidera

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11300	Kitenga Henry	Education Officer	U5	472,079	5,664,948
BYD/ED/11297	Demaro Gad	Education Officer	U5	546,392	6,556,704
BYD/ED/11291	Obalo Keneth Damasco	Education Officer	U5	472,079	5,664,948
BYD/ED/11301	Khamadi Wcylif	Education Officer	U5	472,079	5,664,948
BYD/ED/10756	Nyende Edison .C	Head Teacher	U5	598,822	7,185,864
BYD/ED/11302	Nabigo Annet	Education Officer	U5	472,079	5,664,948
BYD/ED/11288	Tuliraba Henry	Assistant Education offic	U5	472,079	5,664,948
BYD/ED/11303	Zikusooka Richard	Burser	U5	495,032	5,940,384
BYD/ED/11299	Mugonyi David	Education Officer	U5	472,079	5,664,948
BYD/ED/11296	Ngobi Robert	Education Officer	U5	472,079	5,664,948
BYD/ED/10755	Musubawe Charles	D/Head Teacher	U4L	799,323	9,591,876
BYD/ED/10754	Kyewunda Wilson	Head Teacher	U4L	794,859	9,538,308
BYD/ED/11287	Mawerere Moses	D/Head Teacher	U3	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					215,433,540

Cost Centre : Kisaikye I. F.C

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

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Kyankoole

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

Cost Centre : Mirengeizo

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

Cost Centre : Miseru

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

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Nakawa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10845	Kasozi Stephen	Teacher	U7	408,135	4,897,620
BYD/ED/10846	Babirye Rebecca	Teacher	U7	408,135	4,897,620
BYD/ED/10842	Bashasha Charles	Teacher	U7	408,135	4,897,620
BYD/ED/10844	Bwamiki Fred	Teacher	U7	408,135	4,897,620
BYD/ED/10841	Kasadha Moses	Teacher	U7	438,119	5,257,428
BYD/ED/10849	Mudhasi Rogers	Teacher	U7	408,135	4,897,620
BYD/ED/10843	Nalule Margaret	Teacher	U7	408,135	4,897,620
BYD/ED/10848	Ssemakula Patrick	Teacher	U7	431,309	5,175,708
BYD/ED/10847	Byekwaso Francis	Teacher	U7	408,135	4,897,620
BYD/ED/10840	Tuyoole Margaret	Head Teacher	U5	495,032	6,563,004
Total Annual Gross Salary (Ushs)					51,279,480

Cost Centre : Nduudu

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

Cost Centre : Ntaala

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10806	Mutono Experito John	Teacher	U7	408,135	4,897,620
BYD/ED/10805	Wegulo Zerubabel	Teacher	U7	467,685	5,612,220
BYD/ED/10804	Kasakya Zaidi	Teacher	U7	431,309	5,175,708

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Ntaala

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

Cost Centre : St. Jude Katogwe

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

Cost Centre : St. Kizito Kidera

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

Subcounty / Town Council / Municipal Division : Nkondo

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Baligeya Memorial

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10234	Julius Wakatama Banyiga	5830038AEO	UP - 1	598,822	7,185,864
BYD/ED/10243	Oliver Wor	5830020AEO	UP - 1	598,822	7,185,864
BYD/ED/10240	Martha Namusana	5830038SAA	UP - 1	472,079	5,664,948
BYD/ED/10238	Catherine Kwegemya	5830038AEO	UP - 1	472,079	5,664,948
BYD/ED/10237	Kaiza Julius Mboineki	5830038AEO	UP - 1	472,079	5,664,948
BYD/ED/10236	Nathan Walumbe	5830038AEO	UP - 1	495,032	5,940,384
BYD/ED/11285	Mugeni Beatrice	Burser	U5	472,079	5,664,948
BYD/ED/11283	Nteeba Livingstone	Assistant Education Offic	U5	472,079	5,664,948
BYD/ED/11278	Mbago Mugasa Charles	Assistant Education Offic	U5	589,228	7,070,736
BYD/ED/11279	Maalira James	Assistant Education Offic	U5	472,079	5,664,948
BYD/ED/11282	Kisame Tom	Assistant Education Offic	U5	598,822	7,185,864
BYD/ED/11284	Kigenyi Valentine	Assistant Education Offic	U5	472,079	5,664,948
BYD/ED/11280	Gaboine Anthony	Assistant Education Offic	U5	472,079	5,664,948
BYD/ED/11281	Wakatama Philip	Assistant Education Offic	U5	519,948	6,239,376
BYD/ED/10241	Buyinza Samuel	5830139EOF	LWR - 1	700,306	8,403,672
BYD/ED/10235	Sali Francis	5830038EOF	LWR - 1	601,341	7,216,092
BYD/ED/10244	Godfrey Onyo Othieno	5830020HOD	LWR - 1	1,201,688	15,502,560
BYD/ED/10242	Suzan Tasiima	5830139EOF	LWR - 1	700,306	8,403,672
BYD/ED/10239	Richard Omiat	5830038HOD	LWR - 1	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					141,156,228

Cost Centre : Immeri

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11200	Baguma Charles	Teacher	U7	467,685	5,612,220
BYD/ED/11207	Baluka Lydia	Teacher	U7	408,135	4,897,620
BYD/ED/11201	Byakatolera Charles	Teacher	U7	408,135	4,897,620
BYD/ED/11198	Emalu Charles	Teacher	U7	431,309	5,175,708
BYD/ED/11203	Mubiru Yusuf	Teacher	U7	408,135	4,897,620
BYD/ED/11205	Muhumuza Grace	Teacher	U7	408,135	4,897,620
BYD/ED/11204	Mutebi Moses	Teacher	U7	408,135	4,897,620

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Immeri

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11199	Namwase Alice	Teacher	U7	408,135	4,897,620
BYD/ED/11206	Kiirya Richard	Teacher	U7	408,135	4,897,620
BYD/ED/11202	Kasadha David	Teacher	U7	408,135	4,897,620
BYD/ED/11197	Nanyonga Violet	Headteacher	U4	601,341	7,216,092
Total Annual Gross Salary (Ushs)					57,184,980

Cost Centre : Iringa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11228	Awula Daniel	Teacher	U7	408,135	4,897,620
BYD/ED/11226	Kiraire Patrick	Teacher	U7	408,135	4,897,620
BYD/ED/11225	Kyaterekera Wilson	Teacher	U7	467,685	5,612,220
BYD/ED/11223	Kyobe Charles	Teacher	U7	408,135	4,897,620
BYD/ED/11222	Obiro S. Peter	Teacher	U7	445,095	5,341,140
BYD/ED/11227	Wanyange Nathan	Teacher	U7	408,135	4,897,620
BYD/ED/11224	Olupot Sylvester	SEA	U7	408,135	4,897,620
BYD/ED/11221	Kato Abubakali	SEA	U6	476,630	5,719,560
BYD/ED/11220	Naigaga Miriam	D/Head Teacher	U5	598,822	7,185,864
BYD/ED/10212	Joseph Balikowa Kabanda	PSCH5830026	TEACHU	445,095	5,341,140
Total Annual Gross Salary (Ushs)					53,688,024

Cost Centre : Iringa Township

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11217	Nairuba Sylvia	Teacher	U7	476,630	5,719,560
BYD/ED/11219	Kituyi Mary	Teacher	U7	408,135	4,897,620
BYD/ED/11211	Batabane Moses	Teacher	U7	467,685	5,612,220
BYD/ED/11212	Batema Bezaleri	Teacher	U7	438,119	5,257,428
BYD/ED/11213	Kabanda Alex Kafuko	Teacher	U7	467,685	5,612,220
BYD/ED/11215	Kaluya Eric	Teacher	U7	408,135	4,897,620
BYD/ED/11216	Mutalonsa Richard	Teacher	U7	408,135	4,897,620
BYD/ED/11218	Nanangwe Eva	Teacher	U7	408,135	4,897,620

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Iringa Township

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11214	Kabanda Julius	Teacher	U7	408,135	4,897,620
BYD/ED/11210	Balikoowa Robert	Sea	U6	452,247	5,426,964
BYD/ED/11209	Babi Abd Wahab	D/Head Teacher	U5	479,290	5,751,480
BYD/ED/11208	Muwonge Stephen	Head Teacher	U4	579,427	6,953,124
Total Annual Gross Salary (Ushs)					64,821,096

Cost Centre : Kigeizere

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

Cost Centre : Kigingi

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

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Ndulya

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

Cost Centre : Nkondo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/11272	Famba Matia	Teacher	U7	408,135	4,897,620
BYD/ED/11267	Ogwanga Omam Alexender.	Teacher	U7	467,685	5,612,220
BYD/ED/11274	Achen Stella Ruth	Teacher	U7	408,135	4,897,620
BYD/ED/11273	Balikowa George	Teacher	U7	445,095	5,341,140
BYD/ED/11275	Debo Samson	Teacher	U7	408,135	4,897,620
BYD/ED/11269	Gavuma Grace	Teacher	U7	408,135	4,897,620
BYD/ED/11268	Maka Alfred	Teacher	U7	467,685	5,612,220
BYD/ED/11266	Mugulusi Isaac	Teacher	U7	408,135	4,897,620
BYD/ED/11276	Muyaka Sarah	Teacher	U7	408,135	4,897,620
BYD/ED/11277	Nakisita Caroline	Teacher	U7	408,135	4,897,620
BYD/ED/11270	Wakabi Florence Namagand	Teacher	U7	467,685	5,612,220
BYD/ED/11265	Etomet Moses	SEA	U6	476,630	5,719,560
BYD/ED/11264	Baligeya Stephen	SEA	U6	476,630	5,719,560
BYD/ED/11271	Omacha Juliet Mwangale	Sea	U6	452,247	5,426,964
BYD/ED/11263	Kaisuka Badru Muzira.	Head Teacher	U4	799,323	9,591,876

Vote: 583 Buyende District

Workplan 6: Education

Cost Centre : Nkondo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BYD/ED/10226	Charles Mukisa	PSCH5830010	TEACHL	623,063	7,476,756
BYD/ED/10225	Joseph Batuuka	PSCH5830009	TEACHU	467,685	5,612,220
Total Annual Gross Salary (Ushs)					96,008,076

Cost Centre : Nkondo Muslim

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	477,637	491,536	663,720
Transfer of District Unconditional Grant - Wage	12,583	13,846	12,583
Multi-Sectoral Transfers to LLGs		197,075	185,162
Other Transfers from Central Government	465,054	280,614	465,975
<i>Development Revenues</i>	41,509	21,413	28,731
Multi-Sectoral Transfers to LLGs	41,509	21,413	28,731

Vote: 583 Buyende District

Workplan 7a: Roads and Engineering

Total Revenues	519,146	512,949	692,451
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>477,637</i>	<i>486,773</i>	<i>663,720</i>
Wage	12,583	13,846	12,583
Non Wage	465,054	472,926	651,137
<i>Development Expenditure</i>	<i>41,509</i>	<i>17,493</i>	<i>28,731</i>
Domestic Development	41,509	17,493	28,731
Donor Development	0	0	0
Total Expenditure	519,146	504,266	692,451

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	178	180	268
Length in Km of District roads periodically maintained	44	11	61
No of bottle necks removed from CARs	7	0	0
Length in Km of urban unpaved roads rehabilitated	7	0	0
Length in Km of Urban unpaved roads routinely maintained	4	5	37
Length in Km of Urban unpaved roads periodically maintained	7	7	15
Function Cost (US\$ '000)	519,146	504,266	692,451
Cost of Workplan (US\$ '000):	519,146	504,266	692,451

Planned Outputs for 2014/15

Routine mechanised road maintenance 60kms maintained

Nakawa L/S to Kisaikye L/S 16 km

Ndolwa Link 8.6 km

Nakabira to Bugaya 12km

Bugaya S/C to Ndaliike 13km

Mpunde to Irundu 10 km

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

Vote: 583 Buyende District

Workplan 7a: Roads and Engineering

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

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

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

1. Lack of excavator machine.

The department of works and engineering lacks the excavator machine for excavating murrum for the roads and this makes road 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. Late release of funds

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BUYENDE TC

Cost Centre : Works

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	40,632	46,720		40,632
Sanitation and Hygiene	22,000	22,000		22,000
Transfer of District Unconditional Grant - Wage	18,632	24,720		18,632
Development Revenues	502,320	502,320		502,320
Conditional transfer for Rural Water	502,320	502,320		502,320

Vote: 583 Buyende District

Workplan 7b: Water

Total Revenues	542,952	549,040	542,952
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>40,632</i>	<i>41,584</i>	<i>40,632</i>
Wage	18,632	24,719	18,632
Non Wage	22,000	16,865	22,000
<i>Development Expenditure</i>	<i>502,320</i>	<i>501,445</i>	<i>502,320</i>
Domestic Development	502,320	501,445	502,320
Donor Development	0	0	0
Total Expenditure	542,952	543,029	542,952

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	120	30	45
No. of water points tested for quality	120	0	80
No. of District Water Supply and Sanitation Coordination Meetings	4	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4	1
No. of sources tested for water quality	120	0	80
No. of water points rehabilitated	11	0	12
No. of water and Sanitation promotional events undertaken	4	2	2
No. of water user committees formed.	20	30	14
No. Of Water User Committee members trained	180	115	84
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	3	6
No. of public latrines in RGCs and public places	1	1	1
No. of deep boreholes drilled (hand pump, motorised)	20	11	14
No. of deep boreholes rehabilitated	11	11	11
Function Cost (US\$ '000)	542,952	543,029	542,952
Cost of Workplan (US\$ '000):	542,952	543,029	542,952

Planned Outputs for 2014/15

12 months salary for the 2 officers, 4 Quarterly progress reports submitted to the ministry of water and environment, 1 Vehicle, 1 motor cycle and equipment maintained at district. 4 Consultative meetings attended at district headquarters. 4 quarterly progress reports prepared at district. 1 National consultative meeting attended, District Water Supply

Vote: 583 Buyende District

Workplan 7b: Water

Coordination meetings held at district headquarters. 4 National Consultative Planning and advocacy Meetings at district headquarters, 120 water sources tested for quality from all the 5 lower local governments. 120 supervision visits conducted at all the 20 water sources. 4 water and sanitation district situational report prepared, 11 water points are to be rehabilitated in sub counties of: Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera. 200 tree seedlings planted around 20 water sources

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

1 Baseline survey for sanitation

Sanitation Week conducted in the district.

4 Radio Talk Shows conducted.

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

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

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

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

1. Salty water

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

2. Lack of enough testing kits

The department of water lacks testing kits for water quality.

3. Poor O & M of water sources

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

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	52,100	53,883	68,505
Transfer of District Unconditional Grant - Wage	32,342	41,081	32,342
District Unconditional Grant - Non Wage	2,058	5,265	2,058
Locally Raised Revenues	700	500	700
Multi-Sectoral Transfers to LLGs	12,395	2,433	28,800
Conditional Grant to District Natural Res. - Wetlands (4,605	4,604	4,605
<i>Development Revenues</i>	9,600	0	24,467
District Unconditional Grant - Non Wage		0	5,000
LGMSD (Former LGDP)	0	0	10,000
Locally Raised Revenues	800	0	5,000
Multi-Sectoral Transfers to LLGs	8,800	0	4,467

Vote: 583 Buyende District

Workplan 8: Natural Resources

Total Revenues	61,700	53,883	92,972
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>52,100</i>	<i>53,850</i>	<i>68,505</i>
Wage	32,342	41,081	32,342
Non Wage	19,758	12,769	36,163
<i>Development Expenditure</i>	<i>9,600</i>	<i>0</i>	<i>24,467</i>
Domestic Development	9,600	0	24,467
Donor Development	0	0	0
Total Expenditure	61,700	53,850	92,972

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	3	0	3
Number of people (Men and Women) participating in tree planting days	200	0	400
No. of community members trained (Men and Women) in forestry management	2000	0	2000
No. of monitoring and compliance surveys/inspections undertaken	4	1	4
No. of Wetland Action Plans and regulations developed	1	0	1
No. of community women and men trained in ENR monitoring	600	229	1000
No. of monitoring and compliance surveys undertaken	4	3	4
No. of new land disputes settled within FY	8	0	8
Function Cost (US\$ '000)	61,700	53,850	92,972
Cost of Workplan (US\$ '000):	61,700	53,850	92,972

Planned Outputs for 2014/15

4 quarterly monitoring and evaluation of re forestation activities, 4 quarterly supervision, monitoring, and evaluation reports prepared and disseminated to relevant stakeholders, 6 sector reports prepared and presented to the natural resources committee, 1 annual district state of environment report prepared and submitted to NEMA, 4 planning meetings held at district; World Environmental day held in the District, office operations and expenses made at office, 4 quarterly accountability reports submitted to MoW&E, Kampala. 1.3 Ha (1500 tree seedlings) planted at district headquarters forest reserve land. 35 people participated in tree planting days, 112 community members trained in forestry mgt in 6 s/cs in 12 sensitization meetings. 4 quarterly monitoring and compliance surveys/ inspections

Vote: 583 Buyende District

Workplan 8: Natural Resources

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

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

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

1. Lack of transport

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

2. Low staffing

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

3. Poor communication

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buyende TC

Cost Centre : Natural resources

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	175,776	143,873	174,137
Other Transfers from Central Government		15,367	

Vote: 583 Buyende District

Workplan 9: Community Based Services

Conditional Grant to Women Youth and Disability Gr	14,257	14,256	14,257
Conditional transfers to Special Grant for PWDs	29,766	29,764	29,766
District Unconditional Grant - Non Wage	2,400	2,331	2,400
Conditional Grant to Functional Adult Lit	15,630	15,630	15,630
Multi-Sectoral Transfers to LLGs	25,993	417	24,355
Conditional Grant to Community Devt Assistants Non	3,959	3,959	3,959
Transfer of District Unconditional Grant - Wage	83,770	62,150	83,770
Development Revenues	82,006	76,081	85,941
LGMSD (Former LGDP)		4,044	
Multi-Sectoral Transfers to LLGs	82,006	72,037	85,941
Total Revenues	257,782	219,954	260,078
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	175,776	143,268	174,137
Wage	83,770	62,150	83,770
Non Wage	92,006	81,118	90,367
Development Expenditure	82,006	71,397	85,941
Domestic Development	82,006	71,397	85,941
Donor Development	0	0	0
Total Expenditure	257,782	214,665	260,078

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Active Community Development Workers	6	6	10
No. FAL Learners Trained	1000	350	450
No. of Youth councils supported	1	1	2
No. of women councils supported	1	1	2
Function Cost (US\$ '000)	257,782	214,665	260,078
Cost of Workplan (US\$ '000):	257,782	214,665	260,078

Planned Outputs for 2014/15

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

Vote: 583 Buyende District

Workplan 9: Community Based Services

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

20 quarterly reports from the 5 community development workers prepared, 1000 FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera, 4 quarterly review meetings of FAL instructors held at district headquarters. 4 quarterly monitoring and supervision of FAL classes conducted in the district1 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

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

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

1. Budget cut

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

2. Lack of Transport

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

3. Inadequate Staff

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buyende

Cost Centre : Community Based Services

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

Subcounty / Town Council / Municipal Division : BUYENDE TC

Vote: 583 Buyende District

Workplan 9: Community Based Services

Cost Centre : Community Based Services

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

Subcounty / Town Council / Municipal Division : Kidera

Cost Centre : Community Based Services

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	83,219	38,143	77,719
Transfer of District Unconditional Grant - Wage	56,496	22,493	56,496
Conditional Grant to PAF monitoring	5,580	4,005	5,580
District Unconditional Grant - Non Wage	8,064	11,271	10,064
Locally Raised Revenues	3,850	0	3,850
Multi-Sectoral Transfers to LLGs	9,229	375	1,729
<i>Development Revenues</i>	19,869	24,890	18,489
LGMSD (Former LGDP)	19,869	22,262	18,489
Locally Raised Revenues		2,628	

Vote: 583 Buyende District

Workplan 10: Planning

Total Revenues	103,088	63,033	96,208
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>83,219</i>	<i>37,553</i>	<i>77,719</i>
Wage	56,496	22,493	56,496
Non Wage	26,723	15,061	21,223
<i>Development Expenditure</i>	<i>19,869</i>	<i>17,635</i>	<i>18,489</i>
Domestic Development	19,869	17,635	18,489
Donor Development	0	0	0
Total Expenditure	103,088	55,188	96,208

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	3	3
No of Minutes of TPC meetings	12	12	12
No of minutes of Council meetings with relevant resolutions	12	12	12
Function Cost (US\$ '000)	103,088	55,188	96,208
Cost of Workplan (US\$ '000):	103,088	55,188	96,208

Planned Outputs for 2014/15

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

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

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

Vote: 583 Buyende District

Workplan 10: Planning

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

1. Low staffing

The department of planning is understaffed.

2. Lack of transport facilities

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

3. Inadequate funding

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buyende TC

Cost Centre : Planning Unit

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	43,947	26,348	46,961
Transfer of District Unconditional Grant - Wage	23,428	13,687	23,428
Conditional Grant to PAF monitoring	5,560	3,294	5,560
District Unconditional Grant - Non Wage	7,104	7,809	10,118
Locally Raised Revenues	1,425	1,559	1,425
Multi-Sectoral Transfers to LLGs	6,430	0	6,430
<i>Development Revenues</i>	3,300	0	
District Unconditional Grant - Non Wage	3,300	0	

Vote: 583 Buyende District

Workplan 11: Internal Audit

Total Revenues	47,247	26,348	46,961
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>43,947</i>	<i>26,030</i>	<i>46,961</i>
Wage	23,428	13,688	23,428
Non Wage	20,519	12,342	23,533
<i>Development Expenditure</i>	<i>3,300</i>	<i>0</i>	<i>0</i>
Domestic Development	3,300	0	0
Donor Development	0	0	0
Total Expenditure	47,247	26,030	46,961

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	4	4
Date of submitting Quaterly Internal Audit Reports	10/10	10/07/014	31/07/015
Function Cost (UShs '000)	47,247	26,030	46,961
Cost of Workplan (UShs '000):	47,247	26,030	46,961

Planned Outputs for 2014/15

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

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

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

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

1. inadequate staff

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

Vote: 583 Buyende District

Workplan 11: Internal Audit

2. *Untimely quarterly posting of books of accounts.*

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

3. *Lack of transport facilities.*

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buyende TC

Cost Centre : Audit

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

Cost Centre : Internal Audit

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

Vote: 583 Buyende District

Workplan Outputs

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

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

1a. Administration

Non Standard Outputs:	<p>12 months salary for 38 staff paid at district headquarters and subcounties.</p> <p>6 Communities mobilised on government programs in 6 lower local governments</p> <p>buyende bugaya kagulu kidera nkondo buyende town council</p> <p>1 DAC/1DAT formed and inducted at district headquarters.</p> <p>7 National cerebrations observed in the district</p> <p>NRM day womens day labor day heros day independe day enviromental day HIV/AIDS day, Disaster management, 4 workshops and seminars organised at district;</p> <p>1 photocopier repaired at PC world Jinja.</p> <p>1 board of survey was carried out HCIV and district headquarters.</p> <p>Allocation schedules collected from MoFPED, Kampala.</p> <p>District compound was cleaned for Q1 FY 2013/14.</p> <p>1 motor vehicle LG-0112-16 repaired at Mose motors LTD in Kampala.</p> <p>1 radio annoucement made at KBS in Kamuli town.</p> <p>Assorted stolen electronic equipment followed up in Bugiri district.</p> <p>1 gas cylinder purchased for office use.</p> <p>400 bicycles loaded and offloaded in the district for LC1s.</p> <p>1 radio talk show on opening up term III conducted on KBS Kamuli.</p> <p>LC1s updated at MoLG, Kampala.</p> <p>1 wind screen replaced for the vehicle no. LG0176-16 at district headquarters.</p> <p>Independence day celebrated on 9th/10/2013 at Nkondo p/s in Nkondo s/c.</p> <p>1 motorcycle maintained at district</p>	<p>12 months salary for 38 staff paid at district headquarters and subcounties.</p> <p>6 Communities mobilised on government programs in 6 lower local governments</p> <p>buyende bugaya kagulu kidera nkondo buyende town council</p> <p>1 DAC/1DAT formed and inducted at district headquarters.</p> <p>7 National cerebrations observed in the district</p> <p>NRM day womens day labor day heros day independe day enviromental day HIV/AIDS day, Disaster management,</p> <p>4 workshops and seminars organised at district;</p>
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Vote: 583 Buyende District

Workplan Outputs

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

1a. Administration

headquarters.

District compound cleaned by casual laborers.

LLG staff mentored on financial management at their respective LLGs.

1 workshop attended in Jinja.

Assorted reports submitted to administrator general, Kampala.

1 officer facilitated for training in computer networking and hardware repair and maintenance at MTAC, Nakawa, Kampala.

Sets of minutes of DEC submitted to MoPS, Kampala.

1 photocopier repaired and serviced in Kampala.

3 DTPC meetings held at district headquarters.

1 accountability committee facilitated at district headquarters.

1 dissemination workshop attended in Iganga for NGOs.

1 training attended in NALI.

1 quarterly review meeting for CAOs attended in Kampala.

2 workshops attended in Mbale and serena in kampala.

1 trip made to OAG in Jinja to answer audit queries.

Busoga convocation attended in Jinja.

1 micro-finance policy review meeting attended in Jinja.

1 LAKIMO meeting attended in Amolator.

1 trip made to OAG, Jinja to answer management letter.

Vote: 583 Buyende District

Workplan Outputs

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

1a. Administration

1 trip made to Kololo in kampala for interreligious leaders for prayers.

1 women's day celebration facilitated in the district.

National women's day celebration attended in Kumi.

1 CAOs' annual meeting attended in Mbarara.

<i>Wage Rec't:</i>	140,304	<i>Wage Rec't:</i>	265,576	<i>Wage Rec't:</i>	265,498
<i>Non Wage Rec't:</i>	126,837	<i>Non Wage Rec't:</i>	87,048	<i>Non Wage Rec't:</i>	29,312
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,275	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	267,141	Total	354,898	Total	294,809

Output: Human Resource Management

Vote: 583 Buyende District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:

120 pay change reports filled in and submitted to the ministry of public service, 12 times of collection of payroll and distribution of pay slips to the staff at district headquarters. Assorted stationery procured at district, 12 workshops and seminars organised at district,

Data entry forms submitted to MoPS, Kampala.

10 performance contracts submitted to MoPS, Kampala

Clearance/ permission for recruitment of health workers collected from kampala.

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,

New recruited staff verified in the district.

30 paychange reports submitted to mps, kampala.

Assorted exceptional reports for November 2013 submitted to MoPS, Kampala.

1 nomination letter for PHRO submitted to MoLG, Kampala.

1 printer procured for printing district pay slips.

11 HOD performance reports submitted to MOPS and MoLG, Kampala.

Assorted pay change report forms of newly recruited teachers submitted to MoPs, kampala.

1 request for recruitment submitted to MoPs, kampala.

Assorted payroll and payslips for Q3 and Q4 FY 2013/14 printed at the district headquarters.

1 Q3 report on abseetism of staff in the district sub mitted at MoPS, Kampala.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,569	<i>Non Wage Rec't:</i>	14,403	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	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
Total	21,569	Total	14,903	Total	10,000

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	12 (20% career development sessions conducted in the district.	3 (3 officers supported in training courses.	3 (20% career development sessions conducted in the district.
	30% skills development courses	48 newly recruited medical workers	30% skills development courses

Vote: 583 Buyende District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
	using GTMs for HLGs staff councillors, boards and commissions.	inducted at district headquarters.	using GTMs for HLGs staff councillors, boards and commissions and NGO representatives.	
	25% skills development courses using GMTs for LLGs.	CBG activities monitored and evaluated in the district.	25% skills development courses using GMTs for LLGs.	
	30% discretionary activities.	1 day workshop training of s/c councillors, s/c SAS, sub-accountants and CDOs on HIV/AIDs, gender and environment mainstreaming conducted at district headquarters.)	30% discretionary activities.	
	5% monitoring and evaluation of CBG activities.)	5% monitoring and evaluation of CBG activities.)	5% monitoring and evaluation of CBG activities.)	
Availability and implementation of LG capacity building policy and plan	yes (1 LG capacity building policy and plan available and implemented at district headquarters.)	yes (1 LG capacity building policy and plan available and implemented at district headquarters.)	yes (1 LG capacity building policy and plan available and implemented at district headquarters.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	0	0	0	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	39,316	23,272	39,316	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	
	39,316	23,272	39,316	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	60 (60% expected to be filled posts in LG)	0 (N/A)	65 (65% 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.	6 lower local governments supervised which involves: Bugaya, Kagulu, Buyende, Nkondo, Kidera s/cs and Buyende TC. 2 quarterly visits to PAF funded projects conducted in the district. 6 LLGs re-assessed for the FY 2012/13.	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>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	28,509	4,651	10,000	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	
	28,509	4,651	10,000	

Output: Public Information Dissemination

Vote: 583 Buyende District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	4 quarterly PAF mandatory notices prepared and posted at district headquarters.	Data and report collected and submitted to kampala.	4 quarterly PAF mandatory notices prepared and posted at district headquarters.
	1 annual news letter produced at district headquarters.	1 disaster report for Bugaya s/c submitted to Kampala.	1 annual news letter produced at district headquarters.
	4 quarterly awareness campaigns on government programs conducted in 34 parishes.		4 quarterly awareness campaigns on government programs conducted in 34 parishes.
	4 quarterly radio programs held at KBS radio station.		4 quarterly radio programs held at KBS radio station.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,424	<i>Non Wage Rec't:</i> 4,660	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,424	Total 4,660	Total 6,000

Output: Office Support services

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

Output: Registration of Births, Deaths and Marriages

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

Output: Assets and Facilities Management

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

Vote: 583 Buyende District

Workplan Outputs

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

1a. Administration

Output: Local Policing

Non Standard Outputs:	12 security meetings held at the district. 20 Daily security patrols conducted at the district. 12 Rescue trips made in the district.	12 security meetings held at the district. 60 Daily security patrols conducted at the district. 36 Rescue trips made in 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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,214	<i>Non Wage Rec't:</i> 3,060	<i>Non Wage Rec't:</i> 3,600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,214	Total 3,060	Total 3,600

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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 295	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,000	Total 295	Total 4,000

Output: Information collection and management

Non Standard Outputs:	Assorted Mails, parcels and district information collected from post office in Kamuli.	Mails, parcels and district information collected from post office in Kamuli.	Assorted Mails, parcels and district information collected from post office in Kamuli.
	1 District Website established and maintained at district headquarters.	1 trip made by the information officer to Namayingo and Kaliro for consultations.	1 District Website established and maintained at district headquarters.
	365 News papers purchased at district.	8 mails collected from Kampala.	365 News papers purchased at district.
	1 Digital photo camera purchased for district information officer.	1 district post office box renewed at Kamuli post office.	1 Digital photo camera purchased for district information officer.
	1 Video camera purchased in the office.	Assorted mails collected from MoLG, kampala.	1 Video camera purchased in the office.
	1 Internet modem purchased at information office.	1 adjusted arch design for Buyende district administration block picked from Kampala.	1 Internet modem purchased at information office.
	1 Desktop computer procured for information office .		1 Desktop computer procured for information office .
	1 filing cabinet procured for information office @ 900,000/=		1 filing cabinet procured for information office @ 900,000/=
	1 printer purchased for information office @ 600,000/=.		1 printer purchased for information office @ 600,000/=.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 583 Buyende District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i>	2,253	<i>Non Wage Rec't:</i>	2,212
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,253	Total	2,212
			<i>Non Wage Rec't:</i>	4,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	4,000

1a. Administration

Output: Procurement Services

Non Standard Outputs:	4 Quarterly contracts for the FY 2012/13 awarded at district headquarters and subcounties.	1 award letter submitted to Jinja auditor general's office.	4 Quarterly contracts for the FY 2012/13 awarded at district headquarters and subcounties.
	1 advert for prequalification run in new vision, preparation of 10 bid application documents	1 workplan for FY2013/14 submitted to PPDA, kampala	1 advert for prequalification run in new vision, preparation of 10 bid application documents
	1 evaluation exercise for prequalificaon handled over to district,	Updates on procurement procedures got from PPDA, Kampala.	1 evaluation exercise for prequalificaon handled over to district,
	4 adverts for Bid application run in new vision,	1 advert (Bid notice no.3) made in the newvision.	4 adverts for Bid application run in new vision,
	4 bid evaluation meetings held at district,	1 trip made to office of socilicitor general for consultation.	4 bid evaluation meetings held at district,
	24 contracts committee meetings held at district (funds planned for under statutory bodies)	Names of contract committee members submitted to MoFPED, Kampla.	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.	1 evaluation committee held at district.	24 sets of contracts committee minnutes prepared at district, preparation of awards at district.
		Assorted bid documents prepared by DPU 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>	6,300	<i>Non Wage Rec't:</i>	8,336	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,300	Total	8,336	Total	4,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	125,194	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 583 Buyende District

Workplan Outputs

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

1a. Administration

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

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	1 (1 council hall to be rehabilitated at district headquarters.)		0 (N/A)		0 (Not planned for)	
No. of administrative buildings constructed	1 (1 administrative building constructed at district headquarters.)		1 (1 administration block partially constructed at district headquarters.)		1 (1 administrative building constructed at district headquarters.)	
No. of solar panels purchased and installed	0 (Not planned for)		0 (N/A)		2 (2 solar panels purchased and installed at Finance building and community hall.)	
Non Standard Outputs:	2 stance pitlatrines with 2 urinals renovated at community hall at district headquarters.				Not planned for	
	3 latrines and urinals renovated at district headquarters.					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	137,000	<i>Domestic Dev't</i>	76,000	<i>Domestic Dev't</i>	206,544
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	137,000	<i>Total</i>	76,000	<i>Total</i>	206,544

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (Not planned for)	0 (N/A)	0 (Not planned for)
No. of vehicles purchased	0 (Not planned for)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	1 motor vehicle serviced at CAO's office.		1 motor vehicle serviced at CAO's office.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 1,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 1,500

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	2 (2- ipads procured at district headquarters.)	0 (N/A)	3 (1 laptop computer and 2 printers procured for management and service department.)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 3,087	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,910
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 3,087	<i>Total</i> 0	<i>Total</i> 7,910

Vote: 583 Buyende District

Workplan Outputs

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

1a. Administration

Output: Furniture and Fixtures (Non Service Delivery)

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

Output: Other Capital

Non Standard Outputs:	2 fans and assorted curtains procured for CAO's office at district headquarters		Minor renovation of council hall	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	1,786
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	1,786

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	15/07/2013 (on 15/07/2013 annual performance report submitted to CAO's office)	15/07/2013 (on 15/07/2013 annual performance report submitted to CAO's office)	15/07/2015 (on 15/07/2015 annual performance report submitted to CAO's office)
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Vote: 583 Buyende District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	12 months salary paid to 14 officers at district and sub-counties.	12 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.	Receipts collected from URA offices in Jinja.	4 quarterly performance reports submitted to the ministry of finance.
		6 months salary paid to 14 officers at district and sub-counties	
		Release papers collected from kampala by cfo.	
		1 internet modern purchased for CFO at district headquarters.	
		3 trips made to MOFPED, Kampala to collect financial documents.	
		8 PAF projects monitored by finance department in the district.	
		1 URA training attended by accounts staff in Jinja.	
		1 training of LLGs and district staff on financial mgt conducted at district headquarters.	
		1 ladder procured for the the strong room at district council hall.	
		1 trip made by CFO to check on the purchase of outboat engine in kampala.	
		Assorted mandatory stationery/ reference books procured for the CFO's office.	
		1 laptop screen purchased for CFO's office.	
		1 photocopier serviced at PC-world in Jinja.	
		1 tip to OAG, Jinja.	
		1 laptop computer repaired and serviced in Jinja.	
		40 copies of binded budget estimates for the FY 2013/14 collected from Kamuli to Buyende district.	

Vote: 583 Buyende District

Workplan Outputs

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

2. Finance

PAF funded projects monitored for Q2 FY 2013/14 in the district.

Assorted financial receipts delivered to MoFPED, Kampala for Q2 and Q3 FY 2013/14.

<i>Wage Rec't:</i>	70,795	<i>Wage Rec't:</i>	91,665	<i>Wage Rec't:</i>	111,951
<i>Non Wage Rec't:</i>	9,206	<i>Non Wage Rec't:</i>	41,831	<i>Non Wage Rec't:</i>	9,206
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	80,001	Total	133,496	Total	121,157

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	100000000 (100000000 other local revenue collection)	39000000 (39000000 other local revenue collection)	112000000 (112000000 other local revenue collection)
Value of Hotel Tax Collected	0 (Not planned for)	0 (N/A)	0 (Not planned for)
Value of LG service tax collection	15000000 (15000000 LG service tax)	108000000 (108000000 LG service tax)	29000000 (29000000 LG service tax)
Non Standard Outputs:	12 monthly revenue collection reviews carried out at district.	3 quarterly revenue collection reviews carried out at kidera s/c.	12 monthly revenue collection reviews carried out at district.
	4 quarterly revenue collection reviews carried out at district	Performance of revenue centres established in 5 s/cs.	4 quarterly revenue collection reviews carried out at district
	1 annual revenue collection reviews carried out at district.	Assorted Receipts for funds released collected from the s/cs.	1 annual revenue collection reviews carried out at district.
		3 mobilisation meetings of revenue from forest products conducted at district headquarters.	
		1 local revenue follow up made in the 5 subcounties in the district.	
		1 quarterly local revenue assessment carried out 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>	6,519	<i>Non Wage Rec't:</i>	6,911	<i>Non Wage Rec't:</i>	6,519
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,519	Total	6,911	Total	6,519

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/05/2013 (15/05/2013 budget and annual workplans to be presented to the council)	15/03/2014 (N/A)	13/03/2014 (13/03/2014 budget and annual workplans to be presented to the council)
Date of Approval of the Annual Workplan to the Council	28/08/2013 (1 work plan for 2012/13 approved by council on 28th 08 2013 at district headquarters.)	28/04/2014 (N/A)	14/02/2014 (1 work plan for 2014/15 approved by council on 14th 02 2014 at district headquarters.)

Vote: 583 Buyende District

Workplan Outputs

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

2. Finance

Non Standard Outputs: N/A 2 consultation visits over the budget FY 2013/14 at LLGs. 3 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>	8,015	<i>Non Wage Rec't:</i>	6,436	<i>Non Wage Rec't:</i>	7,015
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,015	Total	6,436	Total	7,015

Output: LG Expenditure management Services

Non Standard Outputs: 11 departmental votes updated at the district head quarters, 11 departmental votes updated at the district head quarters, 11 departmental votes updated at the district head quarters, periodic financial reports prepared at district, periodic financial reports prepared at district, periodic financial reports prepared at district,

1 trip made to OAG, kampala to discuss the management letter on 17/02/2014 and 21/02/2014.

Q1 and Q2 financial statements of district accounts prepared at district.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,154	<i>Non Wage Rec't:</i>	2,833	<i>Non Wage Rec't:</i>	2,154
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,154	Total	2,833	Total	2,154

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 30/09/2013 (30/09/2013 1 annual final accounts submitted to OAG in jinja) 30/09/2014 (N/A) 30/09/2014 (30/09/2014 annual final accounts submitted to OAG in jinja)

Non Standard Outputs: Updating books of accounts at district headquarters Books of accounts updated at district. Updating books of accounts at district headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,128	<i>Non Wage Rec't:</i>	3,147	<i>Non Wage Rec't:</i>	7,128
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,128	Total	3,147	Total	7,128

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>	41,700	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	57,535
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,737
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	41,700	Total	0	Total	60,272

3. Capital Purchases

Vote: 583 Buyende District

Workplan Outputs

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

2. Finance

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Nopt planned for	N/A	1 small photocopier purchased for the finance office.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,400
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,400

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 583 Buyende District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	12 months salary for Clerk to council, driver, stenographer secretary at district paid	12 monthly duty facilitation paid to speaker and deputy speaker at district headquarters.	12 months salary for Clerk to council, driver, stenographer secretary at district paid
	ex gratia for 96 LLG political leaders in the subcounties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera paid	11 district council meetings conducted at district headquarters. 1 trip made by clerk to council to OAG's office to answer audit queries.	ex gratia for 96 LLG political leaders in the subcounties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera paid
	gratuity for district 16 political leaders paid	Ex gratia for 96 LLG political leaders in the subcounties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera paid.	gratuity for district 16 political leaders paid
	budget estimates for the FY 2013/14 approved by council at district headquarters.	Budget estimates for the FY 2013/14 and commissions submitted to zonal office in Jinja.	budget estimates for the FY 2014/15 approved by council at district headquarters.
	Budget estimates for the FY 2013/14 laid to council at the district.	1 set of minutes of council, boards and commissions submitted to zonal office in Jinja.	Budget estimates for the FY 2014/15 laid to council at the district.
	5- year development work plan for the FY 2013/14 approved by council at the district.	1 site inspection visit conducted during pilot surveying in the district.	5- year development work plan for the FY 2014/15 approved by council at the district.
	5- year capacity building workplan plan for the FY 2013/14 approved by council at the district.	1 trip made to MoH to acquire ambulance for Buyende district.	5- year capacity building workplan plan for the FY 2014/15 approved by council at the district.
	5- year revenue enhancement workplan for the FY 2013/14 approved by council at the district.		5- year revenue enhancement workplan for the FY 2014/15 approved by council at the district.
	Procurement work plan for the FY 2013/14 approved by council at the district.		Procurement work plan for the FY 2014/15 approved by council at the district.

<i>Wage Rec't:</i>	107,640	<i>Wage Rec't:</i>	78,235	<i>Wage Rec't:</i>	111,018
<i>Non Wage Rec't:</i>	59,546	<i>Non Wage Rec't:</i>	90,360	<i>Non Wage Rec't:</i>	87,098
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	167,186	Total	168,595	Total	198,116

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.		4 quarterly reports submitted to PPDA kampala.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,069	<i>Non Wage Rec't:</i> 5,820	<i>Non Wage Rec't:</i> 5,100
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,069	Total 5,820	Total 5,100

Vote: 583 Buyende District

Workplan Outputs

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

3. Statutory Bodies

Output: LG staff recruitment services

Non Standard Outputs:	12 months salary paid for 1 chairperson district service commission 1 principal personnel officer 1 assistant records officer 1 office attendant 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	12 months salary paid for 1 chairperson district service commission. 12 DSC meetings held at the district head quarters Wage Rec't: 23,400 Non Wage Rec't: 27,338 Domestic Dev't: 0 Donor Dev't: 0 Total: 50,738	12 months salary paid for 1 chairperson district service commission at district headquarters. 12 DSC meetings held at the district head quarters. Wage Rec't: 13,500 Non Wage Rec't: 23,820 Domestic Dev't: 0 Donor Dev't: 0 Total: 37,320	12 months salary paid for 1 chairperson district service commission at district headquarters. 12 DSC meetings held at the district head quarters. Wage Rec't: 23,400 Non Wage Rec't: 22,472 Domestic Dev't: 0 Donor Dev't: 0 Total: 45,872
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Output: LG Land management services

No. of Land board meetings	4 (4 land board meetings at district headquarters.)	3 (3 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)	60 (60 land applications are expected to be cleared at district.)
Non Standard Outputs:	office of land management operated. 12 land applications are expected to be cleared at district.	Q3 land board minutes submitted to MLHUD, Jinja.	office of land management operated.
	Wage Rec't: 0 Non Wage Rec't: 7,849 Domestic Dev't: 0 Donor Dev't: 0 Total: 7,849	Wage Rec't: 0 Non Wage Rec't: 5,920 Domestic Dev't: 0 Donor Dev't: 0 Total: 5,920	Wage Rec't: 0 Non Wage Rec't: 12,736 Domestic Dev't: 0 Donor Dev't: 0 Total: 12,736

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC Reports to be discussed by council)	4 (4 LG PAC Reports discussed by council)	4 (4 LG PAC Reports to be discussed by council.)
No. of Auditor Generals queries reviewed per LG	1 (1 audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)	4 (4 audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)	4 (4 audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)

Vote: 583 Buyende District

Workplan Outputs

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

3. Statutory Bodies

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.	12 PAC meetings held at the district head quarters. 1 Q3 PAC reports submitted to molg, kampala. 7 set of PAC minutes submitted to MoPS, Kampala.	12 PAC meetings held at the district head quarters. 12 sets of minutes produced at district, reports compiled and submitted to district.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,805	<i>Non Wage Rec't:</i> 15,410	<i>Non Wage Rec't:</i> 16,480
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,805	Total 15,410	Total 16,480

Output: LG Political and executive oversight

Non Standard Outputs:	12 months salary for 4 DEC members at district paid 12 months duty allowances for 4 DEC members at district paid 4 quartely monitoring reports for LDG/PAF projects prepared at the district. Duty facilitation allowance payment schedule prepared at district, identification of projects to be visited, 6 projects sites visited in the 6 s/cs of Buyende, Byende TC, Bugaya, Kagulu, Nkondo and Kidera , 1 monitoring report prepared and submitted to CAO at district, and copied to 4 DEC members, Auditor and planning unit. Medical expenses, contribution to autonomous institutions ULGA, vehicle maintained at district. 4 filing cabinets, furniture procured at district.	12 months duty allowances for 4 DEC members at district paid. 4 monitoring reports prepared and submitted to CAO at district, and copied to 4 DEC members, Auditor and planning unit. Medical expenses, contribution to autonomous institutions ULGA, vehicle maintained at district. 1 bookshelf procured at district.	12 months salary for 4 DEC members at district paid 12 months duty allowances for 4 DEC members at district paid 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 maintained at district.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 56,879	<i>Non Wage Rec't:</i> 53,341	<i>Non Wage Rec't:</i> 30,536
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 56,879	Total 53,341	Total 30,536

Output: Standing Committees Services

Vote: 583 Buyende District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Budget estimates for the FY 2013/14 discussed by the general purpose committee at district.	12 sector standing committee meetings held at the district head quarters.	Budget estimates for the FY 2014/15 discussed by the general purpose committee at district.
	budget frame work paper for the FY 2013/14 discussed by sector committee at district	12 monthly duty facilitation to chairperson GPC paid at district headquarters	Budget frame work paper for the FY 2015/16 discussed by sector committee at district
	5- year development workplan for the FY 2013/14 discussed by sector committee at district.		4 quarterly sector reports discussed by the general purpose committee at district.
	4 quarterly sector reports discussed by the general purpose committee at district.		8 sector standing committee meetings held at the district head quarters
	8 sector standing committee meetings held at the district head quarters		4 quarterly monitoring of in all 6 the lower local governments of Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.
	4 quarterly monitoring of in all 6 the lower local governments of Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.		13 sector committee reports prepared and submitted to CAO's office.
	Mobilisation of sector 9 committee members for the sector committees at district.		
	13 sector committee reports prepared and submitted to CAO's office.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,919	<i>Non Wage Rec't:</i>	16,830	<i>Non Wage Rec't:</i>	16,480
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,919	Total	16,830	Total	16,480

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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

Vote: 583 Buyende District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	87,639
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	87,639

3. Statutory Bodies

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type

3 (3 technologies distributed by farmer type in 6 s/cs of Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)

3 (3 technologies distributed by farmer type in 6 s/cs of Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)

3 (3 technologies distributed by farmer type in 6 s/cs of Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)

Vote: 583 Buyende District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
4. Production and Marketing			
Non Standard Outputs:	12 monthly salaries paid to 19 NAADS staff in the district.	4 NAADS Planning workshops attended at NAADS secretariat, Kampala.	12 monthly salaries paid to 19 NAADS staff in the district.
	Assorted agricultural advisory services provided to farmers by AASPs in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.	12 months NSSF contribution paid at district. 12 months Social contribution/PAYE paid at district.	Assorted agricultural advisory services provided to farmers by AASPs in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.
	1 annual agricultural show conducted and attended in Jinja.	4 monitoring and evaluation visit conducted to all 6 sub-counties in the district.	1 annual agricultural show conducted and attended in Jinja.
	6 competitions and tours organised in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.	12 monthly salaries paid to 19 NAADS staff in the district. 4 NAADS planning and review meeting attended in Colline Hotel, Mukono.	6 competitions and tours organised in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.
	6 trainings of higher level farmer organisations conducted in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..	3 radio talk shows on dissemination of farming tips and market information conducted in the district.	6 trainings of higher level farmer organisations conducted in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..
	6 Higher level farmer organisations established and registered in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..	3 NAADS vehicle maintained at district headquarters.	6 Higher level farmer organisations established and registered in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..
	4 Conduct radio talk shows organised in the district about NAADS activities.	4 District NAADS planning quarterly review meeting conducted at district headquarters.	4 Conduct radio talk shows organised in the district about NAADS activities.
	6 back stop and retool frontline extension staff and community development officers facilitated in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.,	3 workshop on improved performance of NAADS in Busoga region attended at Jinja Nile resort hotel.	6 back stop and retool frontline extension staff and community development officers facilitated in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.,
	4 Technical audits and monitoring visits carried out in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.	4 stakeholders planning review meeting conducted at the district headquarters.	4 Technical audits and monitoring visits carried out in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.
	2 semi and 1 annual review meetings carried out in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.	4 district farmers forum meetings conducted at district headquarters.	2 semi and 1 annual review meetings carried out in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.
	6 groups of farmers mobilised for savings more so in saving institutions eg SACCOs, village level saving institutions (VLSAs) in buyende town council bugaya kidera nkondo kagulu buyende	4 trainings of women on operation and maintenance of maize mills conducted in all 6 LLGs. 4 trips made to NAADS secretariat, Kampala. Assorted procurement documents submitted to Kampala.	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

Vote: 583 Buyende District

Workplan Outputs

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

4. Production and Marketing

	Gratuity paid to the district NAADS coordinator	1 annual workshop on dairy value chain conducted in the district.	Gratuity paid to the district NAADS coordinator	
	operational expenses for the NAADS office met	1 Q1 financial report submitted to NAADS secretariat in Kampala.	operational expenses for the NAADS office met	
		1 annual constituency NAADS planning meeting conducted in the district.		
		1 presidential pledge of 7 maize mills fulfilled by installing in the 6 LLGs.		
	<i>Wage Rec't:</i> 138,435	<i>Wage Rec't:</i> 138,435	<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> 51,632	<i>Domestic Dev't</i> 70,960	<i>Domestic Dev't</i> 18,508	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 190,067	Total 209,396	Total 18,508	

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	6 (6 sub-county farmers, forum in 6 subcounties of: Bugaya, Kagulu, Buyende TC, Buyende, Nkond and Kidera.)	6 (6 sub-county farmers, forum in 6 subcounties of: Bugaya, Kagulu, Buyende TC, Buyende, Nkond and Kidera.)	6 (6 sub-county farmers, forum in 6 subcounties of: Bugaya, Kagulu, Buyende TC, Buyende, Nkond and Kidera.)
No. of farmer advisory demonstration workshops	0 (Not planned for)	0 (N/A)	0 (Not planned for)
No. of farmers accessing advisory services	1845 (1845 farmers access advisory services and of which: 1716 farmers are for food security in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera., 117 farmers for market oriented, 12 farmers for commercial in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..)	1808 (62 farmers access advisory services and of which: 429 farmers are for food security in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera., 30 farmers for market oriented, 3 farmers for commercial in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..)	1092 (1092 farmers access advisory services and of which: 858 farmers are for food security in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera., 234 farmers for market oriented, 1nucleus farmers for cooperative/SAACO supported.)
No. of farmers receiving Agriculture inputs	1845 (1845 farmers receive agricultural inputs in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	1362 (1362 farmers receive agricultural inputs in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	1092 (1092 farmers receive agricultural inputs in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)

Vote: 583 Buyende District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	540,749,000 transferred to 6 LLGs as NAADS;	NAADS funds transferred to 6 LLGs.	4 Quarterly NAADS workplans, budget, progressive reports prepared at district headquarters.
	Buyende sub county		
	Bugaya sub county		
	Kidera sub county		4 mobilisation meetings of beneficiaries conducted in the district.
	Nkondo sub county		
	Kagulu sub county		
	Buyende T/c		4 quarterly facilitation of CBFs met.
	1 NAADS workplan, budget, progressive reports prepared at district headquarters.		Assorted agricultural advisory services provided to farmers in the district.
	4 mobilisation meetings of beneficiaries conducted in the district.		4 Marketing groups facilitated in the district.
	4 quarterly facilitation of CBFs met.		4 monitoring and evaluation review meetings conducted in the district.
	Assorted agricultural advisory services provided to farmers in the district.		
	1 Marketing group facilitated in the district.		12 months salary paid to 6 sub county NAADS coordinators,
	4 monitoring and evaluation review meetings conducted in the district.		
	12 months salary paid to 6 sub county NAADS coordinators,		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	540,749	<i>Domestic Dev't</i>	522,253	<i>Domestic Dev't</i>	128,153
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	540,749	Total	522,253	Total	128,153

Output: Multi sectoral Transfers to Lower Local Governments

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 583 Buyende District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	12 months salary for the 13 staff at district paid	12 months salary for the 13 staff at district paid	12 months salary for the 13 staff at district paid
	1 District production office maintained & operated	1 District production office maintained & operated	1 District production office maintained & operated
	Assorted PMG activities supervised in all 6 sub counties	Assorted PMG activities supervised in all 6 sub counties	Assorted PMG activities supervised in all 6 sub counties
	Assorted PMA NSCG Investment projects monitored and evaluated	PMA NSCG Investment projects monitored and evaluated	Assorted PMA NSCG Investment projects monitored and evaluated
	4 Quarterly work plans & quarterly reports prepared and submitted to MAAIF,MFPED & NAADS Secretariat	1 Quarterly work plans & quarterly reports prepared and submitted to MAAIF,MFPED & NAADS Secretariat	4 Quarterly work plans & quarterly reports prepared and submitted to MAAIF,MFPED & NAADS Secretariat
	1 Agricultural Statistics data bank maintained at district.	Agricultural Statistics data bank maintained. 1 photocopier serviced in Jinja.	1 Agricultural Statistics data bank maintained at district.
	<i>Wage Rec't:</i> 165,902	<i>Wage Rec't:</i> 137,389	<i>Wage Rec't:</i> 219,146
	<i>Non Wage Rec't:</i> 7,924	<i>Non Wage Rec't:</i> 8,116	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 173,827	Total 145,506	Total 227,146

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	4 technical staff planning meetings conducted at district Hqrs	4 technical staff planning meetings conducted at district Hqrs	4 technical staff planning meetings conducted at district Hqrs
	24 surveillance visits On Crop weeds, pests and disease, and invasive species conducted	24 Surveillance visits and farmer sensitisation meetings on crop pests and diseases, invasive species including striga conducted.	24 surveillance visits On Crop weeds, pests and disease, and invasive species conducted
	24 Backstopping visits conducted to sub counties.	18 Backstopping visits to 6 subcounties 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.	10,732 Wilt-resistant banana tissues/plantlets procured and distributed in 6 sub-counties.	12 Visits for inspection, certification and quality assurance of agricultural input stockists conducted.
	10,732 Wilt-resistant banana tissues/plantlets procured and distributed in 6 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> 5,765	<i>Non Wage Rec't:</i> 6,589	<i>Non Wage Rec't:</i> 6,103
	<i>Domestic Dev't</i> 36,306	<i>Domestic Dev't</i> 31,266	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 42,071	Total 37,854	Total 6,103

Vote: 583 Buyende District

Workplan Outputs

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

4. Production and Marketing

Output: Farmer Institution Development

Non Standard Outputs:	N/A	N/A	Not planned for			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,141	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	3,141	Total	0

Output: Livestock Health and Marketing

No. of livestock vaccinated	0 (No data)	0 (N/A)	100000 (100000 heads of animals vaccinated in the district)
No. of livestock by type undertaken in the slaughter slabs	0 (No data)	0 (N/A)	0 (Not planned for)
No of livestock by types using dips constructed	0 (Not planned for)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	4 Technical staff planning meetings conducted at district Hqrs	18 Supervisory visits conducted on livestock disease control activities, including community sensitisations, inspection, certification & quality assurance of vet inputs.	4 Technical staff planning meetings conducted at district Hqrs
	600 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	18 surveillance visits for foot and mouth disease conducted in the 6 s/cs of Buyende district.	24 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties
		1 sensitisation meeting of Dog and cat owners and general public on rabbies control conducted in the district.	3,200 Kuroiler birds +management packages procured and distributed to 160 selected HIV/AIDS affected farming households
		675 Farmers trained on pasture establishment & livestock feeding.	
		3 Staff technical planning meeting conducted at district headquarters.	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 6,719	Non Wage Rec't: 7,601	Non Wage Rec't: 6,990
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 44,685
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 6,719	Total 7,601	Total 51,675

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned for)	0 (N/A)	0 (Not planned for)
No. of fish ponds stocked	0 (Not planned for)	0 (N/A)	0 (Not planned for)
No. of fish ponds constructed and maintained	0 (Not planned for)	0 (N/A)	0 (Not planned for)

Vote: 583 Buyende District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	8 water monitoring & surveillance patrols conducted on R. Nile and Lake Kyoga.	8 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	62 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	4 technical staff planning meetings conducted in the district.	4 Field Staff backstopping and supervisory visits made to Beach Management Units & fish landing sites
	4 technical staff planning meetings conducted		4 technical staff planning meetings conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,627	<i>Non Wage Rec't:</i> 7,323	<i>Non Wage Rec't:</i> 6,627
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,731	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,627	Total 9,054	Total 6,627

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.)	18 (18 parishes in the district receiving anti-vermin services in Nkondo, and Buyende.)	39 (39 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)	25 (25 Operations in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu s/cs)	120 (120 operations in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu s/cs)
		2 operations conducted in Nkondo and Buyende s/cs and 25 monkeys were killed)	

Vote: 583 Buyende District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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.	6 farmer sensitization meeting (58 farmers) on biodiversity and importance of wildlife conservation.	04 farmer sensitization meetings (2000 farmers) on biodiversity and importance of wildlife conservation.
	1500 farmers trained on control of crop destructive vermin	10 crop destructive vermin eliminated.	1500 farmers trained on control of crop destructive vermin
	120 crop destructive vermin eliminated.	2 farmer sensitization meeting (58 farmers) on biodiversity and importance of wildlife conservation.	
		7 crop destructive vermin eliminated.	
		3 staff technical planning meetings conducted at district.	
		3 Entomological monitoring surveys conducted in the district.	
		3 Back stopping and quality assurance visit on apiculture conducted to all farmers including the HIV-AIDS groups in all 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>	3,163	<i>Non Wage Rec't:</i>	2,372	<i>Non Wage Rec't:</i>	4,333
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,163	Total	2,372	Total	4,333

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	600 (600 Tsetse control traps in the field in Bugaya, Kagulu, Buyende, Buyende Tc, Nkondo and Kidera s/cs)	300 (300 Tsetse control traps in the field in Bugaya, Kagulu, Buyende, Buyende Tc, Nkondo and Kidera s/cs)	600 (600 tsetse control traps maintained and serviced in the field)
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Vote: 583 Buyende District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	8 Entomological monitoring surveys conducted	4 Entomological monitoring surveys conducted in the district.	8 Entomological monitoring surveys conducted
	600 insecticide-impregnated tsetse traps procured and deployed in 6 s/cs.	12 backstopping/quality assurance visits on apiculture/productive entomology conducted in the 06 sub counties.	600 insecticide-impregnated tsetse traps procured and deployed in 6 s/cs.
	600 tsetse control traps maintained and serviced in the field	4 staff technical planning meeting conducted at district.	600 tsetse control traps maintained and serviced in the field
	4000 community members sensitized on sleeping sickness and nagana in 04 meetings in Bugaya, Nkondo and Buyende sub counties		4000 community members sensitized on sleeping sickness and nagana in 04 meetings in Bugaya, Nkondo and Buyende sub counties
	20 backstopping/quality assurance visits on apiculture/productive entomology conducted in the 06 sub counties		20 backstopping/quality assurance visits on apiculture/productive entomology conducted in the 06 sub counties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,627	<i>Non Wage Rec't:</i>	3,744	<i>Non Wage Rec't:</i>	4,776
<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	14,250	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,627	Total	17,994	Total	4,776

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (4 awareness radio shows participated in KBS radio station.)	3 (3 awareness radio shows 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.)	0 (N/A)	60 (60 businesses expected to be issued with trade licences in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)
No of businesses inspected for compliance to the law	60 (60 businesses inspected for compliance to the law in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	0 (N/A)	60 (60 businesses inspected for compliance to the law in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 trade sensitisation meetings organised at the district.)	2 (2 trade sensitisation meeting of 50 traders organised at the district.)	4 (4 trade sensitisation meetings organised at the district.)
Non Standard Outputs:	Enterprise development in the district	N/A	Enterprise development in the district

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,300	<i>Non Wage Rec't:</i>	1,530	<i>Non Wage Rec't:</i>	1,284
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,300	Total	1,530	Total	1,284

Vote: 583 Buyende District

Workplan Outputs

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

4. Production and Marketing

Output: Enterprise Development Services

No of awareness radio shows participated in	4 (4 awareness radio shows participated in KBS radio station.)	0 (N/A)	4 (4 awareness radio shows participated in KBS radio station.)	
No of businesses assisted in business registration process	15 (15 businesses assisted in business registration in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	0 (N/A)	20 (20 businesses assisted in business registration in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	
No. of enterprises linked to UNBS for product quality and standards	56 (56 businesses linked to UNBS for product quality and standards.)	0 (N/A)	60 (60 businesses linked to UNBS for product quality and standards.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	900
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	900

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	15 (15 SACCOS registred in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera)	0 (N/A)	26 (26 SACCOS registred in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera)	
No of cooperative groups supervised	15 (15 SACCOS supervised, monitored and back stopped in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera;)	0 (N/A)	26 (26 SACCOS supervised, monitored and back stopped in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera;)	
No. of cooperative groups mobilised for registration	15 (15 supervisory/backstopping and monitoring visits to 25 SACCOS and training and monitoring SACCO executives in all the sub counties)	15 (15 supervisory/backstopping and monitoring visits to 25 SACCOS and training and monitoring SACCO executives in all the sub counties)	26 (26 supervisory/backstopping and monitoring visits to 25 SACCOS and training and monitoring SACCO executives in all the sub counties)	
Non Standard Outputs:	25 SACCO executives trained and monitored in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera	N/A	26 SACCO executives trained and monitored in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,080	<i>Non Wage Rec't:</i>	1,430
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,080	Total	1,430

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Vote: 583 Buyende District

Workplan Outputs

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

5. Health

Output: Healthcare Management Services

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, Kakooze HCII, and Ngando HCII paid</p> <p>Drugs distributed to 10 health units ;</p> <p>Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, Kakooze HCII, and Ngando HCII</p> <p>16 workshops & meetings both within & without the district attended.</p> <p>-1 Vehicle maintained & serviced at Kidera HCIV.</p> <p>-The cold chain system maintained at Kidera HCIV.</p> <p>-6 Community sensitization conducted in the district .</p> <p>2 monthly support supervision of health units carried out in the district</p> <p>12 monthly DHT meetings held at district.</p> <p>4 quarterly I/C meetings held at district</p> <p>4 quarterly PHC progressive reports prepared and submitted to the ministry of health.</p>	<p>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, Kakooze HCII, and Ngando HCII paid.</p> <p>10 gas cylinders withdrawn from 10 health units in the district.</p> <p>Drugs distributed to 10 health units.</p> <p>3 days workshop conducted on continued professional development of maternal emergencies at district headquarters.</p> <p>3 day cpd training on integrated management on childhood illness conducted at district.</p> <p>1 extended DHT meeting held at district headquarters.</p> <p>polical monitoring of health units conducted in the district.</p> <p>1 training of health workers of Bukungu HCII on PCV 10 conducted at the HC.</p> <p>Electricity installed at Kidera OPD.</p> <p>Active search for notifiable diseases 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, Kakooze HCII, and Ngando HCII paid</p> <p>Drugs distributed to 10 health units ;</p> <p>Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, Kakooze HCII, and Ngando HCII</p> <p>16 workshops & meetings both within & without the district attended.</p> <p>-1 Vehicle maintained & serviced at Kidera HCIV.</p> <p>-The cold chain system maintained at Kidera HCIV.</p> <p>-6 Community sensitization conducted in the district .</p> <p>2 monthly support supervision of health units carried out in the district</p> <p>12 monthly DHT meetings held at district.</p> <p>4 quarterly I/C meetings held at district</p> <p>4 quarterly PHC progressive reports prepared and submitted to the ministry of health.</p> <p>Top up allowances for doctors.</p>
	<p><i>Wage Rec't:</i> 916,941</p> <p><i>Non Wage Rec't:</i> 34,647</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 951,587</p>	<p><i>Wage Rec't:</i> 916,940</p> <p><i>Non Wage Rec't:</i> 53,519</p> <p><i>Domestic Dev't</i> 15,806</p> <p><i>Donor Dev't</i> 84,507</p> <p>Total 1,070,773</p>	<p><i>Wage Rec't:</i> 1,078,920</p> <p><i>Non Wage Rec't:</i> 34,647</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 156,000</p> <p>Total 1,269,568</p>

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	1600 (1600 outpatients visited the NGO health units of Wesunire catholic HCIII, Namulikya Flep HCIII, St Lwanga HC111, Lunar HC111)	1770 (1770 outpatients visited the NGO health units of Wesunire catholic HCIII, Namulikya Flep HCIII, St Lwanga HC111, Lunar HC111)	4000 (4000 outpatients visited the NGO health units of Wesunire catholic HCIII, Namulikya Flep HCIII, St Lwanga HC111, Lunar HC111)
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Vote: 583 Buyende District

Workplan Outputs

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

5. Health

Number of inpatients that visited the NGO hospital facility	600 (600 inpatients are expected to visit NGO health units in Bugaya, Kagulu, Buyende, Nkondo and Kidera.)	616 (616 inpatients are expected to visit NGO health units in Bugaya, Kagulu, Buyende, Nkondo and Kidera.)	1000 (1000 inpatients are expected to visit NGO health units in Bugaya, Kagulu, Buyende, Nkondo and Kidera.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	160 (160 deliveries conducted in NGO health units of Wesunire catholic HCIII, Namulikya Flep HCIII, St Lwanga HC111, Lunar HC111)	155 (155 deliveries conducted in NGO health units of Wesunire catholic HCIII, Namulikya Flep HCIII, St Lwanga HC111, Lunar HC111)	200 (200 deliveries conducted in NGO health units of Wesunire catholic HCIII, Namulikya Flep HCIII, St Lwanga HC111, Lunar HC111)
Non Standard Outputs:	8 workplans and budgets implemented and lower level health units supervised. 2- Preventive, Promotive & Curative services within the hospital Like: -Refresher workshops carried out. 3- immunization improved. 4 - Hygiene and sanitation promoted. 5 - support supervision. 6 -Do school health programs. - HUMC meetings Conducted. 7- H/unit premises maintained. 8 - Staff welfare catered for. 9 - Clinical management of patients. 10- CB-DOTs promoted.	Preventive, Promotive & Curative services within the hospital Like: - Refresher workshops carried out. 3- immunization improved. 4 - Hygiene and sanitation promoted. 5 - support supervision. 6 -Do school health programs. - HUMC meetings Conducted. 7- H/unit premises maintained. 8 - Staff welfare catered for. 9 - Clinical management of patients. 10- CB-DOTs promoted.	8 workplans and budgets implemented and lower level health units supervised. Preventive, Promotive & Curative services within the hospital Like: - Refresher workshops carried out. immunization improved. Hygiene and sanitation promoted. 4 support supervision visits conducted in the NGOs. Do school health programs. - HUMC meetings Conducted. H/unit premises maintained. Staff welfare catered for. Clinical management of patients. CB-DOTs promoted.
	<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> 62,543	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 90,505	Total 62,543	Total 0

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	160 (160 deliveries conducted in the NGO basic health facilities.)	0 (N/A)	600 (600 deliveries conducted in the NGO basic health facilities.)
Number of inpatients that visited the NGO Basic health facilities	800 (800 inpatients are to visit NGO health units.)	0 (N/A)	500 (500 inpatients are to visit NGO health units.)
Number of outpatients that visited the NGO Basic health facilities	2000 (2000 outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.)	0 (N/A)	40000 (40000 outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4500 (4500 children immunised by NGO health facilities)	0 (N/A)	5000 (5000 children immunised by NGO health facilities)
Non Standard Outputs:	Not planned for.	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>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> 90,505

Vote: 583 Buyende District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	90,505
Output: Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	120 (20 health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII.)	120 (120 health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII.)	160 (160 health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII.)	
No. of trained health related training sessions held.	6 (6 training sessions held at district.)	4 (4 training sessions held at district.)	2 (2 training sessions held at district.)	
No. of children immunized with Pentavalent vaccine	35000 (35000 children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	46000 (46000 children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	5000 (5000 children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	
Number of inpatients that visited the Govt. health facilities.	8000 (8000 inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII.)	8600 (8600 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII.)	7000 (7000 inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII.)	
No. and proportion of deliveries conducted in the Govt. health facilities	6500 (45% deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII.)	3400 (3400 deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII.)	5000 (50% deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII.)	
%age of approved posts filled with qualified health workers	75 (75% of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII.)	70 (70 of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII.)	70 (70% of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII.)	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)	99 (99% villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)	30 (30% villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)	
Number of outpatients that visited the Govt. health facilities.	120000 (120,000 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII.)	45000 (45000 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII.)	120000 (120000 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII.)	
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.	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.	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

Vote: 583 Buyende District

Workplan Outputs

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

5. Health

<i>Non Wage Rec't:</i>	92,239	<i>Non Wage Rec't:</i>	86,552	<i>Non Wage Rec't:</i>	92,238
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	92,239	Total	86,552	Total	92,238

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 15 mattresses for Buyende HCIII, Namusikizi HCII, Wandago HCII and Nkondo HCIII procured. 35 mattresses supplied to Buyende HCIII, Namusikizi HCII, Wandago HCII and Nkondo HCIII

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,654	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,654	Total	5,000	Total	0

Output: Other Capital

Non Standard Outputs: 1 incinerator constructed at Kidera HCIV. 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>	10,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	0	Total	0

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated 0 (Not planned for.) 0 (N/A) 2 (2 HCII's at Bukungu and Bugaya renovated.)
 No of healthcentres constructed 0 (Not planned for) 0 (N/A) 1 (1 HCII completed at Nkoone.)
 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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	48,934
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	48,934

Output: Staff houses construction and rehabilitation

No of staff houses constructed 1 (2 in 1 staff house constructed at Namusikizi HC II in Bugaya sub-county.) 2 (2 in 1 staff house constructed at Namusikizi HC II in Bugaya sub-county.) 2 (2 in 1 staff house constructed at Ikanda HCII in Ikanda parish.)

Vote: 583 Buyende District

Workplan Outputs

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

5. Health

1 staffhouse and latrine constructed at Mpunde OPD HCII in Bukutula parish in Kagulu s/c.)
0 (not planned for)

No of staff houses rehabilitated	0 (Not planned for.)	0 (N/A)		
Non Standard Outputs:	Not planned for.	N/A	Not planned for.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	40,000	<i>Domestic Dev't</i>	61,761
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	40,000	Total	61,761
			Total	100,000

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not planned for.)	0 (N/A)	0 (Not planned for)	
No of maternity wards constructed	1 (1 maternity ward renovated at Kidera HCIV in Kidera sub-county)	1 (1 maternity ward renovated at Kidera HCIV in Kidera sub-county)	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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	9,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	9,500
			Total	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned for.)	0 (N/A)	0 (Not planned for)	
No of OPD and other wards constructed	2 (2 OPDs constructed in Ikanda village, Ikanda parish, Buyende sub-county and Mpunde in Kagulu sub-county.)	0 (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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	71,194	<i>Domestic Dev't</i>	32,793
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	71,194	Total	32,793
			Total	0

Output: Theatre construction and rehabilitation

No of theatres rehabilitated	0 (Not planned for.)	0 (N/A)	0 (Not planned for.)	
No of theatres constructed	0 (Not planned for.)	0 (N/A)	0 (Not planned for.)	
Non Standard Outputs:	1 walkway connecting theatre and maternity ward constructed at Kidera HCIV.	1 walkway connecting theatre and maternity ward constructed at Kidera HCIV.	Not planned for.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	33,656	<i>Domestic Dev't</i>	62,467
			<i>Domestic Dev't</i>	0

Vote: 583 Buyende District

Workplan Outputs

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

5. Health

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,656	Total	62,467	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

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

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

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

Workplan Outputs

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

6. Education

No. of pupils enrolled in UPE	56348 (capitation grants paid to 56,348 pupils in 84 UPE primary schools;	61000 (61000 pupils enrolled in upE)	70000 (70000 pupils enrolled in UPE)
	Buyende Sub county- 9 UPE schools - 7,360 Pupils Bugaya S/C- 24 UPE schools- 16,885 pupils Kidera S/C- 16 UPE Schools- 10,973 pupils Kagulu S/C- 21 UPE schools- 12,827 pupils Nkondo S/C - 7 UPE schools- 5,066 Pupils Buyende T/C- 7 UPE schools- 3,237 pupils)		
No. of student drop-outs	120 (reduce drop out rate from 2 % to 1%)	0 (Nil)	100 (100 pupils expected to drop out)
No. of pupils sitting PLE	2500 (2500 pupils sitting PLE)	0 (N/A)	4602 (4612 pupils sitting PLE)
Non Standard Outputs:	Not planned for	N/A	Not planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 440,235	<i>Non Wage Rec't:</i> 448,377	<i>Non Wage Rec't:</i> 581,182
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 440,235	Total 448,377	Total 581,182

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (N/A)	0 (Not planned for)
No. of classrooms constructed in UPE	12 (4 of 3- classroom blocks with office and store at Kyankoole p/s in Kidera s/c, Iraapa p/s in Bugaya s/c, Butongole p/s in Buyende s/c and Buseete p/s in Buyende TC.)	33 (11-3 classroom blocks constructed at st. Paul Mpunde p/s in Kagulu s/c, Kasaala p/s in Kidera p/s, Wesunire p/s in Buyende s/c, St. Jude Katogwe p/s in Kidera s/c, Kinaitakali p/s in Bugaya s/c and Kasaala p/s in Kidera s/c.. 3- classroom block constructed at Ngandho p/s in Bugaya s/c , Buseete p/s in Buyende district.)	21 (21 classrooms constructed in 7 p/s of Nabisiki p/s in Bugaya s/c, Ikanda p/s in Buyende s/c, Iringa p/s in Nkondo s/c, Baganzi p/s in Buyende TC, Busuyi SDA p/s in Kagulu s/c, Mirengeizo p/s in Kidera s/c, Bumogoli p/s in Kagulu s/c.)

Vote: 583 Buyende District

Workplan Outputs

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

6. Education

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	242,000	<i>Domestic Dev't</i>	484,702	<i>Domestic Dev't</i>	295,192
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	242,000	Total	484,702	Total	295,192

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	55 (55 stances are to be constructed in 11 primary schools Of Bumogolii p/s in Kagulu s/c, Iraapa p/s in Bugaya s/c, Butongole p/s in Buyende s/c, Mirengeizo p/s in Kidera s/c, Kyankooole p/s in Kidera s/c, Buseete p/s in Buyende TC, Busuyi SDA p/s in Kagulu s/c, Buyamba p/s in Bugaya s/c, Kigingi p/s in Nkondo s/c, , Iringa in Nkondo s/c, Wandago p/s in Bugaya s/c)	63 (63 atrine stances constructed in 4 p/s of Ngandho, Nkondo, Buseete and Wesunire, Buyamba p/s in Bugaya s/c, Kyankooole p/s in Kidera s/c, Buseete p/s in Buyende s/c, Kigingi p/s in Nkondo s/c, Busuuyi SDA p/s in Kagulu s/c, Mirengeizo p/s in Kidera s/c.)	50 (50 stances are to be constructed in 10 primary schools Of Bumogoli p/s in Kagulu s/c, Nabisiki p/s in Bugaya s/c, Ikanda p/s in Buyende s/c, Iringa p/s in Nkondo s/c, Baganzi p/s in Buyende s/c, Busuyi SDA p/s in kagulu, Mirengeizo p/s in Kidera s/c, Nkoone p/s in Kagulu s/c, Gwase p/s in Bugaya s/c, Iraapa p/s in Bugaya s/c.)
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No. of latrine stances rehabilitated	0 (Not planned for)	0 (N/A)	0 (Not planned for)
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Non Standard Outputs:	N/A	N/A	Not planned for
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	143,000	<i>Domestic Dev't</i>	185,466
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	143,000	Total	185,466
		Total	87,474

Output: Teacher house construction and rehabilitation

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

Vote: 583 Buyende District

Workplan Outputs

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

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	266,803	<i>Total</i>	0	<i>Total</i>	0
Output: Provision of furniture to primary schools						
No. of primary schools receiving furniture	8 (288- 3-seater desks supplied to 8 6 (6 primary schools received primary schools of bumogolii p/s in furniture as follows: Kasaala p/s in Kagulu s/c, Iraapa p/s in Bugaya s/c, Kidera s/c, Namusita p/s in Butongole p/s in Buyende s/c, IringaBuyende s/c, St. Jude Katogwe p/s p/s in Nkondo s/c, Kyankooole p/s in in Kidera s/c, Buseete p/s in Kidera s/c, Buseete p/s in Buyende TC, Gwase p/s in Bugaya TC, Gwase p/s in Bugaya s/c)			15 (540- 3-seater desks supplied to 15 primary schools of Nabisiki p/s in Bugaya sc, Ikanda p/s in Buyende s/c, Baganzi p/s in Buyende TC, Busuyi SDA in Kagulu s/c, Mireng eizo p/s in Kidera s/c, Bumogoli p/s in Kagulu s/c, Kitukiro p/s in Bugaya s/c, Kinaitakali p/s in Bugaya s/c, Wesunire p/s in Buyende s/c, Namulikya p/s in Bugaya s/c, Bulembo p/s in Kidera s/c, Kigingi p/s in Nkondo s/c, Buyende p/s in Buyende TC, Kabukye p/s in Kagulu s/c, Nabitula p/s in Bugaya s/c.)		
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>	41,500	<i>Domestic Dev't</i>	90,866	<i>Domestic Dev't</i>	38,637
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	41,500	<i>Total</i>	90,866	<i>Total</i>	38,637

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	104 (359,838,000 is to be paid to 104 secondary school as salaries for schools in the the district.) teachers)			104 (104 teachers in secondary teaching staff paid their salaries in the district.)		
No. of students sitting O level	165 (165 students are to sit O level) 0 (N/A)			170 (170 students are to sit O level)		
No. of students passing O level	125 (125 students to pass O level) 0 (N/A)			130 (130 students to pass O level)		
Non Standard Outputs:	N/A			N/A		
	<i>Wage Rec't:</i>	414,186	<i>Wage Rec't:</i>	439,186	<i>Wage Rec't:</i>	623,128
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	414,186	<i>Total</i>	439,186	<i>Total</i>	623,128

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5000 (5000 students are to enroll in 11500 (11500 students are to enroll in USE.)			6000 (6000 students are to enroll in USE.)		
Non Standard Outputs:	858,315,000 transfer to USE secondary schools			11500 students are to enroll in USE. Not planned for		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 583 Buyende District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i>	969,969	<i>Non Wage Rec't:</i>	966,125
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	969,969	Total	966,125

6. Education

	<i>Non Wage Rec't:</i>	969,969	<i>Non Wage Rec't:</i>	966,125	<i>Non Wage Rec't:</i>	1,295,640
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	969,969	Total	966,125	Total	1,295,640

3. Capital Purchases

Output: Classroom construction and rehabilitation

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

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 583 Buyende District

Workplan Outputs

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

6. Education

Non Standard Outputs:	payment of salaries to 7 technical officers and 2 support staff at DEO's office.	4 quarterly SFG monitoring visits conducted in the district.	7 technical staff and 2 support staff at DEO's office paid their salaries.
	Office operations and expenses	3 quarterly SFG/UPE reports submitted to the ministry of education.	4 quarterly SFG/UPE reports submitted to the ministry of education
	4 quarterly SFG/UPE reports submitted to the ministry of education	Office operations and expenses met.	
		2 inspection visits of PLE conducted in the p/s of Buyende district.	
		50 schools parents sensitised on education issues in the district.	
		Result slips collected from UNEB, Kampala.	
		UNEB security meeting attended in Ntinda UNEB headquarters, Kampala.	
		21 H/Ms handed over to 21 H/Ms in the district.	
		Q3 FY 2013/14 report submitted to MoES, Kampala.	
		1 National headcount conducted in the district.	
		Q3 SFG reports submitted to MoES, Kampala.	

<i>Wage Rec't:</i>	40,110	<i>Wage Rec't:</i>	38,664	<i>Wage Rec't:</i>	40,216
<i>Non Wage Rec't:</i>	9,785	<i>Non Wage Rec't:</i>	35,232	<i>Non Wage Rec't:</i>	13,511
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,800	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,895	Total	78,696	Total	53,727

Output: Monitoring and Supervision of Primary & secondary Education

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

Vote: 583 Buyende District

Workplan Outputs

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

6. Education

Non Standard Outputs:	4 quartetly SFG monitoring reports prepared	4 quartetly SFG monitoring reports prepared	4 quartetly SFG monitoring reports prepared
	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	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	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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,102	<i>Non Wage Rec't:</i>	30,126	<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
Total	28,102	Total	30,126	Total	40,216

Output: Sports Development services

Non Standard Outputs:	assorted sports equipment for the district sports team	N/A	assorted sports equipment for the district sports team
	participation and registration in the 2013 sportss meet		participation and registration in the 2014 sports meet
	district MDD competetion conducted		district MDD competetion conducted
	participation and registration at the 2013 regional MDD competitions		participation and registration at the 2014 regional MDD competetions

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 583 Buyende District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	<p>12 months salary for the senior enginner @ 7,157, stenographer secretary @ 5,392 , driver @ 1,284, office attendant @ 1,284, road inspector @ 3,025, porter @ 2,568, plant operator @ 1,284 paid</p> <p>4 quarterly supervision report for CAIIP and Road fund Submitted to uganda road fund head quarters.</p>	<p>12 months salary for the 3 officers at works office.</p> <p>1 motor vehicle serviced at Vakita petrol station in Kamuli.</p> <p>4 tyres for pick up reg. No. LG-0003-027 purchased.</p> <p>2 motor cycles serviced at Kamuli shell petrol station.</p> <p>1 district grader serviced and repaired at Kamuli shell petrol station.</p> <p>9 months payment of non-pay rolled staff operating the district grader paid at district headquarters.</p> <p>2 Q1& Q2 reports for the FY 2013/14 prepared and submitted to URF, Kampala.</p> <p>100 road gangs and 10 head men recruited at district headquarters.</p> <p>100 culverts collected from Entebbe to Buyende district headquarters.</p> <p>2 quarterly supervision visits to Road fund roads conducted in the district.</p> <p>1 Gradder repaired at Bugembe.</p> <p>2 New batteries purchased for the tipper at district headquarters.</p> <p>1 road list submitted to MoWT, Kampala.</p> <p>1 Q2 report for FY 2013/14 submitted to MoWT, Kampala.</p> <p>Assorted heavy road equipment hired in the district.</p> <p>192 culverts supplied to Buyende district under the road fund.</p> <p>4 District road committee meetings held at district headquarters.</p>	<p>12 months salary for the staff in works office paid at district headquarters.</p> <p>4 quarterly supervision report for CAIIP and Road fund Submitted to uganda road fund head quarters.</p> <p>1 office vehicle and 2 motor cycles maintained at district headquarters.</p>
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Vote: 583 Buyende District

Workplan Outputs

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

7a. Roads and Engineering

4 quarterly political monitoring visits conducted in the district.

6 months payment of Road gangs in the district.

<i>Wage Rec't:</i>	12,583	<i>Wage Rec't:</i>	13,846	<i>Wage Rec't:</i>	12,583
<i>Non Wage Rec't:</i>	40,854	<i>Non Wage Rec't:</i>	137,617	<i>Non Wage Rec't:</i>	88,485
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	53,437	Total	151,463	Total	101,068

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	7 (7 bottlenecks removed from CARs as follows: 1 Kirangira -Buyamba road - 300m 1 Lukotaime - Bulero road - 0.1km 1 Ngandho p/s - Wandago p/s road - 1 km 1 Mukooge -Kasuleta T/C -4 km. 1 Immeri -Nanvunano -Ndulya - 6km 1 Buyumba -Igwaya- Kamugoya road -7 km 1 Buyanja -Kanganyanza road - 7 km)	0 (N/A)	0 (Not planned for)
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Non Standard Outputs:	42 kms of rural roads are to be rehabilitated as follows: 16 km Nambula -Kakooge landing site; 8 km Ngando TC - Ikumbya; 13 Km Mpunde -Butakoma - Ngole; 5km Nagulu -Kyankole -Kiiga	N/A	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	58,639	<i>Non Wage Rec't:</i>	14,322	<i>Non Wage Rec't:</i>	62,030
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	58,639	Total	14,322	Total	62,030

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	7 (7 kms of roads maintained in Buyende TC as follows: Periodic maintenance 14,081,400 Buseete road - 5 km 3,753,960 Rev. Father Otina Road - 0.3km. 8,000,000 Nakabira Extra road -6 km, 14,081,400 Southern by pass- 0.9 km; 3,753,960 Samanya road -0.3 km,	7 (7 kms of roads maintained in Buyende TC)	15 (15 kms of roads maintained in Buyende TC as follows: Periodic maintenance Buseete road - 5 km Rev. Father Otina Road - 0.3km. Nakabira Extra road - 6 km, Southern by pass- 0.9 km; Samanya road - 0.3 km, Byekwaso road - 0.3km, Dr. Kagwa road - 0.15km)
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Vote: 583 Buyende District

Workplan Outputs

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

7a. Roads and Engineering

3,753,960 Byekwaso road - 0.3km,
3,396,900 Dr. Kagwa road -0.15km)

Length in Km of Urban unpaved roads routinely maintained 4 (8,691,788 Routine maintenance -5 (7 kms of roads maintained in Buyende TC) 37 (Routine maintenance of all town councilroads - 37 km)

Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 88,436	<i>Non Wage Rec't:</i> 45,972	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 88,436	Total 45,972	Total 0

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	44 (Periodic maintenance and sport improvement of Nambula-Kakooze L/S Road(16km) Periodic maintenance and sport improvement of Mpunde-Miru-Butakoma-Ngole L/S Road(18km) Periodic maintenance and sport improvement of Nagulu-Kyankooole road 10 km)	11 (Periodic maintenance and spot improvement of : Kiiga- Kiwongoire road in Kidera s/c; Rehabilitation of Malima junction- Nkondo road.) 28 km rehabilitated on Irundu - Gumpi road. Routine maintenance of roads by the road gangs in the district. Ndolwa link rehabilitated. Bottlenecks on Kinawambogo - Ikanda -Kiribairya road repaired. Bottlenecks on Kabukye - Wakukuta - Buyende Market repaired. Kyankooole -Nawansaso- Kiiga road rehabilitated.)	61 (Periodic maintenance and sport improvement of Nakabira-Bugaya-Wandago (25km), Irundu-Muwulu landing site (10km) and kabugudho-Nabweyo-Nabembe road (12km).) 268 (Manual routine road maintenance of district roads. Routine mechanised road maintenance : 25kms maintained Nakabira - Bugaya- Wandago, 10 km Irundu -Muwulu road, 14 km Kabugudho -Nakabembe road.)
Length in Km of District roads routinely maintained	178 (Routine mechanised road maintenance 60kms maintained Nakawa L/S to Kisaikye L/S 16 km road. Ndolwa Link 8.6 km Nakabira to Bugaya 12km Bugaya S/C to Ndaliike 13km Mpunde to Irundu 10 km)	180 (25 km maintained by fulfilling potholes on Nakabira - Wandago road. 28 km rehabilitated on Irundu - Gumpi road. Routine maintenance of roads by the road gangs in the district. Ndolwa link rehabilitated. Bottlenecks on Kinawambogo - Ikanda -Kiribairya road repaired. Bottlenecks on Kabukye - Wakukuta - Buyende Market repaired. Kyankooole -Nawansaso- Kiiga road rehabilitated.)	268 (Manual routine road maintenance of district roads. Routine mechanised road maintenance : 25kms maintained Nakabira - Bugaya- Wandago, 10 km Irundu -Muwulu road, 14 km Kabugudho -Nakabembe road.)
Non Standard Outputs:	District Road Committee Operations Retention for FY 13-14 projects	Bush clearing, shaping and supervision of district roads in the district. 1 District road committee meeting held at district headquarters.	District Road Committee Operations Retention for FY 14-15 projects

Vote: 583 Buyende District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	277,125	<i>Non Wage Rec't:</i>	146,036
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	277,125	Total	146,036

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

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

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

7b. Water

Non Standard Outputs:	12 months salary for the senior water officer paid @ 9,336, 12 months payment for the district water officer @ 7,157, senior accounts assistant @ 5,392, secretary @ 5,392, office attendant @ 1,284, Driver @ 1,284 and porters @ 1,284	12 months salary paid to senior water officer, assistant water officer. Operations and expenses met. 4 quarterly report for quarter one submitted to Mbale TSU and Kampala.	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 Quarterly progress reports submitted to the ministry of water and environment,	BOQs submitted to ministry of water and environment in Kampala.	4 Consultative meetings attended at district headquarters.
	1 Vehicle, 1 motor cycle and equipment maintained at district.	Data collection form I submitted to Mbale TSU.	Payment of utility bills at district.
	4 Consultative meetings attended at district headquarters.	1 motor vehicle serviced at Kamuli petrol station.	4 quarterly progress reports prepared at district.
	Payment of utility bills at district.	Q2 FY 2013/14 report submitted to Kampala and Mbale TSU.	Procurement of supplies at district .
	4 quarterly progress reports prepared at district.	1 gender capacity building workshop attended in Mbale.	1 National consultative meeting attended,
	Procurement of supplies at district .	1 GPS machine procured for the water office.	4 District Water Supply Coordination meetings held at district headquarters.
	1 National consultative meeting attended,	1 inspection of water projects conducted in the district.	4 Social mobilisation Meeting conducted at district.
	District Water Supply Coordination meetings held at district headquarters.	Assorted trees planted around new water sources in the district.	Operation and Maintenance of 1 Vehicle at district
	Social mobilisation Meeting Operation and Maintenance of 1 Vehicle at district	1 water testing kit box procured for the district.	4 Consultative Planning and advocacy Meetings at district headquarters.
	4 National Consultative Planning and advocacy Meetings at district headquarters.		

<i>Wage Rec't:</i>	18,632	<i>Wage Rec't:</i>	24,719	<i>Wage Rec't:</i>	18,632
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	488	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	52,818	<i>Domestic Dev't</i>	59,371	<i>Domestic Dev't</i>	33,818
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	71,450	Total	84,578	Total	53,450

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	120 (120 supervision visits conducted at all the 20 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.)	30 (30 supervision visits conducted at all the 20 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.)	45 (45 supervision visits conducted at all the 10 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.)
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Vote: 583 Buyende District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of sources tested for water quality	120 (120 water sources tested for quality from all the 5 lower local governments 120 old water sources tested for quality in all the 5 sub counties 25 bugaya sub county 25 kidera sub county 22 nkondo sub county 25 kagulu sub county 23 buyende sub county)	0 (N/A)	80 (80 old and new water sources tested for quality from all the 5 lower local governments.)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly district water supply and sanitation coordination committee meetings at the district headquarters.)	4 (1 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 water points tested for quality	120 (120 old water sources tested for quality in all the 5 sub counties 25 bugaya sub county 25 kidera sub county 22 nkondo sub county 25 kagulu sub county 23 buyende sub county)	0 (N/A)	80 (80 water points tested for quality in all the 5 sub counties.)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 quarterly Notices displayed on the District water office notice board. At the district head quarters town council church)	4 (4 quarterly Notices displayed on the District water office notice board. At the district head quarters town council)	1 (1 Notice displayed on the District water office notice board at the district head quarters town council churches)	
Non Standard Outputs:	4 water and sanitation district situational report prepared, invitation of members at district,	11 boreholes inspected for rehabilitation in the district.	4 water and sanitation district situational report prepared, invitation of members at district,	
	Regular data collection and analysis	Regular data collection and analysis made	Regular data collection and analysis	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 28,162	<i>Domestic Dev't</i> 11,867	<i>Domestic Dev't</i> 27,162	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 28,162	Total 11,867	Total 27,162	

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

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

Vote: 583 Buyende District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
7b. Water				
No. of public sanitation sites rehabilitated	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	N/A	200 tree seedlings planted around 20 water sources 240 kidera S/C- 180 Nkondo S/C- 180 Kagulu S/C- 300 Bugaya S/C- 180 Buyende S/C Environmental impact assessment	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 14,581 <i>Donor Dev't</i> 0 Total 14,581	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 654 <i>Donor Dev't</i> 0 Total 654	<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 Total 12,140	
Output: Promotion of Community Based Management, Sanitation and Hygiene				
No. of water user committees formed.	20 (20 water user committees re-formed in the 6 subcounties.)	30 (30 water user committees formed in the 6 subcounties.)	14 (14 water user committees re-formed in the 6 subcounties.)	
No. of water and Sanitation promotional events undertaken	4 (4 water and sanitation promotional events undertaken in the district.)	2 (2 quarterly water and sanitation promotional event undertaken in the district.)	2 (2 water and sanitation promotional events undertaken in the district.)	
No. Of Water User Committee members trained	180 (180 committee members to be trained on water usage in 6 subcounties.)	115 (115 committee members trained on water usage in 6 subcounties.)	84 (84 committee members to be trained on water usage in 6 subcounties.)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (6 advocacy activities on promoting water and sanitation in the district.)	3 (2 advocacy activities on promoting water and sanitation in the district.)	6 (6 advocacy activities on promoting water and sanitation in the district.)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (N/A)	0 (Not planned for)	
Non Standard Outputs:	Hand pump Mechanics trained in the 6 s/cs. Post construction Support to 60 water user committees in the district. 1 Baseline survey for sanitation Sanitation Week conducted in the district. 4 Radio Talk Shows conducted. 1 Environmental Impact Assessment carried out.	2 Baseline surveys for sanitation Sanitation Week conducted in the district. 1 DHI's meeting attended at TSU4 in Mbale.	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>Non Wage Rec't:</i> 16,910 <i>Domestic Dev't</i> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 11,882 <i>Domestic Dev't</i> 2,800	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 15,910 <i>Domestic Dev't</i> 0	

Vote: 583 Buyende District

Workplan Outputs

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

7b. Water

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	16,910	<i>Total</i>	14,682	<i>Total</i>	15,910

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	District Water Supply and Sanitation Coordination Committee meetings held in 6 s/cs	Assorted water and sanitation facilities assessed in the district.	4 quarterly District Water Supply and Sanitation Coordination Committee meetings held in 6 s/c.
	4 Home Improvement campaigns conducted.	Assorted water data collected for Q4 FY2013/14 in the district.	4 Home Improvement campaigns conducted in the district.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	5,090	4,495	5,090
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	<i>Total</i>	<i>Total</i>	<i>Total</i>
	5,090	4,495	5,090

3. Capital Purchases

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (one 5-stance Latrine constructed at Kiribailya landing site in Buyende s/c)	1 (one 5-stance Latrine constructed at Kiribailya landing site in Buyende s/c)	1 (one -5 stance pitlatrine constructed at Bumogoli landing site in Kagulu s/c.)
Non Standard Outputs:	Not planned for	N/A	Not planned for
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	14,000	12,356	14,000
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	<i>Total</i>	<i>Total</i>	<i>Total</i>
	14,000	12,356	14,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	20 (20 boreholes drilled in Kagulu, Bugaya, Buyende, Nkondo and Kidera.)	11 (11 boreholes drilled in Kagulu, Bugaya, Buyende, Nkondo and Kidera.)	14 (14 boreholes drilled in Kagulu, Bugaya, Buyende, Nkondo and Kidera.)
No. of deep boreholes rehabilitated	11 (Borehole Rehabilitation 11 Bore Holes)in Bugaya, Kagulu, Nkondo, Kidera, Buyende)	11 (11 boreholes rehabilitated in the district.)	11 (Borehole Rehabilitation 11 Bore Holes)in Bugaya, Kagulu, Nkondo, Kidera, Buyende)
Non Standard Outputs:	Not planned for	N/A	Not planned for
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	392,759	414,397	415,200
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	<i>Total</i>	<i>Total</i>	<i>Total</i>
	392,759	414,397	415,200

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Vote: 583 Buyende District

Workplan Outputs

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

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

<i>Wage Rec't:</i>	32,342	<i>Wage Rec't:</i>	41,081	<i>Wage Rec't:</i>	32,342
<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	3,395	<i>Non Wage Rec't:</i>	800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,142	Total	44,476	Total	33,142

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (200 people participated in tree planting days)	400 (400 people participated in tree planting days)
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Vote: 583 Buyende District

Workplan Outputs

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

8. Natural Resources

Area (Ha) of trees established (planted and surviving)	3 (3 Ha (1980 tree seedlings) planted at district headquarters forest reserve land.)	0 (N/A)	3 (3 Ha (1980 tree seedlings) planted at district headquarters forest reserve land.)	
Non Standard Outputs:	N/A	N/A	Not planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0

Output: 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	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	656
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	500	Total	656

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)	1 (1 quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs)	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>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	500	Total	500

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (Not planned for)	0 (N/A)	0 (Not planned for)	
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.	3 training and sensitisation of farmers conducted on sustainable use of wetlands in the district.	20 sensitisation meetings on wetland values and legislation conducted in 6 sub-counties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera.	
	<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>	3,031
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	3,031

Vote: 583 Buyende District

Workplan Outputs

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

8. Natural Resources

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (Not planned for)	0 (N/A)	0 (Not planned for)	
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	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	800	Total	800

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	600 (600 community men and women trained in ENR monitoring in the district.)	229 (229 community men and women trained in ENR monitoring in the district.)	1000 (1000 community men and women trained in ENR monitoring in the district.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	959
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	500	Total	959

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.)	3 (3 compliance inspection and monitoring visit conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.)	4 (4 compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.)	
Non Standard Outputs:	4 Quarterly reports prepared and delivered to the line ministry.	N/A	4 Quarterly reports prepared and delivered to the line ministry.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	3,528
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	800	Total	3,528

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

No. of new land disputes settled within FY	8 (8 new land disputes settled within FY 2013/14 at district headquarters.)	0 (N/A)	8 (8 new land disputes settled within FY 2014/15 at district headquarters.)	
Non Standard Outputs:	Not planned for	N/A	1 district peace of land surveyed at district headquarters	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	562	<i>Non Wage Rec'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
	Total	562	Total	20,562

Vote: 583 Buyende District

Workplan Outputs

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

8. Natural Resources

Output: Infrastructure Planning

Non Standard Outputs:	6 urban centres planned for.	N/A	6 urban centres planned for.	
			5 sub-county land coordinated in surveying at their respective s/cs	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	901	<i>Non Wage Rec't:</i>	700
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	901	Total	700

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,395	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	8,800	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21,195	Total	0

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	1 office chair and table procured for N/A the office of Natural Resources.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	800	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	800	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 583 Buyende District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	12 active community development workers in the office of district community development	12 active community development workers in the office of district community development	10 active community development workers in the office of district community development
	1 computer and 1 printer serviced and maintained at district, workshops and seminars conducted at district,	1 computer and 1 printer serviced and maintained at district, workshops and seminars conducted at district,	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.	3 quarterly progressive reports submitted to the ministry of gender labor and social development, quarterly accountability reports prepared and submitted to the line ministry.	4 quarterly progressive reports submitted to the ministry of gender labor and social development, quarterly accountability reports prepared and submitted to the line ministry.

<i>Wage Rec't:</i>	83,770	<i>Wage Rec't:</i>	62,150	<i>Wage Rec't:</i>	83,770
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	83,770	Total	62,450	Total	84,770

Output: Probation and Welfare Support

No. of children settled	0 (Not planned for)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	cells inspected, sensitisation meetings held, social welfare cases settled, 4 quarterly District OVC committee meetings held, OVC service providers monitored and supervised, Sub-county OVC meetings coo-dinated, lost and abandoned children resettled.6 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Buyende. Kagulu., kidera. Nkondo , bugaya.r	1 sensitisation meeting on protection of rights and welfare of vulnerable persons conducted in the community of Buyende district. OVC placed in alternative care in Iganga and Buikwe districts. GBV activities conducted in the district. Reduction of vulneralability in the community facilitated. 1 training in child protection conducted at district headquarters. District OVC data entered at district headquarters. Assorted vulnerability reduced in Buyende district.	4 quarterly District OVC committee meetings held at district headquarters. 4 sensitisation meetings held at district headquarters. OVC service providers monitored and supervised quarterly in the district. 4 Sub-county OVC meetings coo-dinated at s/c headquarters. lost and abandoned children resettled.6 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Buyende. Kagulu., kidera. Nkondo , bugaya. 4 gender based violence coordination committee meetings held at th district headquarters.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	2,400	16,985	2,400
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	2,400	16,985	2,400

Vote: 583 Buyende District

Workplan Outputs

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

9. Community Based Services

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (6 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)
Non Standard Outputs:	4 technical staff meetings held at district headquarters.	4 technical staff meetings held at 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	4 Support supervision and mentoring of LLGs community development workers in 6LLGs in the Sub-counties of ; buyende. Kagulu, kidera, Nkondo, Bugaya	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	CDD outputs monitored in all the 6 sub counties; buyende kidera kagulu 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	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	6 sub counties with at least one community development worker	6 sub counties with at least one community development worker
	38 community based organisations registered	9 community based organisations registered	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 3 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	5 quarterly reports from the 5 community development workers prepared, 1 hind tyre purchased for the field motorcycle at district.	20 quarterly reports from the 5 community development workers prepared, recruitment of 2 CDOs, recruitment of 2 CDOs
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 9,960	Non Wage Rec't: 14,741	Non Wage Rec't: 2,969
	Domestic Dev't 0	Domestic Dev't 3,325	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 9,960	Total 18,066	Total 2,969

Vote: 583 Buyende District

Workplan Outputs

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

9. Community Based Services

Output: Adult Learning

No. FAL Learners Trained	1000 (1000 FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera)	350 (350 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)
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.	1 FAL motor cycle maintained at district headquarters. 4 quarterly monitoring and supervision of FAL classes conducted in the district. 4 quarterly review meetings of FAL instructors held at district headquarters.	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.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,632	<i>Non Wage Rec't:</i> 14,850	<i>Non Wage Rec't:</i> 15,623
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,632	Total 14,850	Total 15,623

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 district youth council supported at district headquarters)	1 (1 district youth council supported at district headquarters)	2 (1 district youth council supported at district headquarters)
Non Standard Outputs:	4 youth council meetings held at district headquarters. 4 executive youth meetings held at district headquarters. 1 youth day celebration held at district headquarters. 1 youth chairperson facilitated at district headquarters.	4 youth council meetings held at district headquarters. 4 executive youth meetings held at district headquarters. 1 youth chairperson facilitated at district headquarters.	4 youth council meetings held at district headquarters. 4 executive youth meetings held at district headquarters. 1 youth day celebration held at district headquarters. 1 youth chairperson facilitated at district headquarters. 50 youth groups mobilised and funded under youth livelihood programme.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,800	<i>Non Wage Rec't:</i> 3,126	<i>Non Wage Rec't:</i> 5,800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,800	Total 3,126	Total 5,800

Output: Support to Disabled and the Elderly

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

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	4 quarterly PWD council meetings held at district headquarters.	4 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 disbursed funds from the district.	15 pwd groups facilitated with special grant for pwd in kidera and kagulu s/cs.	8 PWD groups were disbursed funds from the district.
	4 quarterly monitoring of PWD groups in 6 sub-counties in the district.	4 quarterly meetings of the special grant for PWD held at district headquarters.	4 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 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.		8 PWD groups assessed for funding in the district.
	Office operations and expenses met.		Office operations and expenses met.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 32,421	<i>Non Wage Rec't:</i> 25,848	<i>Non Wage Rec't:</i> 32,421
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 32,421	Total 25,848	Total 32,421

Output: Representation on Women's Councils

No. of women councils supported	1 (1 district women council supported at district headquarters.)	1 (1 district women council supported at district headquarters.)	2 (2 district women councils supported 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 women council meetings held at the district head quarters.
	4 women executive meetings 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.
	4 monitoring and supervision of women projects.	1 women chairperson facilitated at district headquarters.	4 monitoring and supervision of women projects.
	Womens day cerebrated Office of women council facilitated.		Womens day cerebrated Office of women council facilitated.
	1 women chairperson facilitated at district headquarters.		1 women chairperson facilitated at district headquarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,800	<i>Non Wage Rec't:</i> 5,268	<i>Non Wage Rec't:</i> 5,800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,800	Total 5,268	Total 5,800

2. Lower Level Services

Vote: 583 Buyende District

Workplan Outputs

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

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

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

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

10. Planning

Non Standard Outputs:	12 months salary for the district planner, population officer paid at district headquarters.	12 months salary for the district planner, population officer paid at district headquarters.	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 Quarterly progress report for Q3 FY 2013/14 submitted to MoFPED, Kampala. Office operations and administrative expenses made at the office.	4 Quarterly progress reports (performance form B reports) for FY 2012/13 submitted to MoFPED, Kampala and sector line ministries.
	1 Annual Performance Contract Form B submitted to MoFPED, Kampala and sector line ministries	1 printer repaired at planning unit.	1 Annual Performance Contract Form B submitted to MoFPED, Kampala and sector line ministries
	4 Quarterly LGMSD accountabilities for FY 2012/13 submitted to MoLG, Kampala.	Q2 and Q3 FY2013/14 LGMSD accountabilities and workplans submitted to MoLG, Kampala.	4 Quarterly LGMSD accountabilities for FY 2012/13 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.	3 Quarterly LGMSD accountabilities and workplans for Q1 and Q2 FY 2013/14 submitted to MoLG, Kampala.	4 quarterly PAF review meeting held at district headquarters.
	office operations and administrative expenses made at the office.	Audit queries responded in the OAG, Kampala.	office operations and administrative expenses made at the office.
		1 annual quarterly workplans of the district for the FY 2014/15 submitted to the MoFPED, Kampala.	
		EFT forms submitted to UBOS offices in Kampala.	
		Updated administrative units submitted to UBOS, Kampala.	

<i>Wage Rec't:</i>	56,496	<i>Wage Rec't:</i>	22,493	<i>Wage Rec't:</i>	56,496
<i>Non Wage Rec't:</i>	4,863	<i>Non Wage Rec't:</i>	6,731	<i>Non Wage Rec't:</i>	7,043
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	61,359	Total	29,224	Total	63,539

Output: District Planning

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

Vote: 583 Buyende District

Workplan Outputs

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

10. Planning

No of minutes of Council meetings with relevant resolutions	12 (12 minutes of council meetings with relevant resolutions held at district.)	12 (12 sets of minutes of council meetings with relevant resolutions held at district.)	12 (12 minutes of council meetings with relevant resolutions held at district.)
Non Standard Outputs:	1 Budget Framework Paper for 2014-15 prepared and submitted to the ministry of finance planning and economic development 1 Budget prepared and submitted to the ministry.	OBT software updated in MoFPED, Kampala. 1 Final BFP FY 2014/15 and Q1 FY 2013/14 submitted to MoFPED, Kampala.	1 Budget Framework Paper for 2015-16 prepared and submitted to the ministry of finance planning and economic development 1 Budget prepared and submitted to the ministry.
	1 DDP prepared and submitted to the ministry.	1 BFP conference conducted at district headquarters.	1 DDP reviewed and submitted to the ministry.
	6 feed back meetings held at sub county level	1 Q4 report for LGMSD submitted to Molg, Kampala.	6 feed back meetings held at sub county level
		1 OBT training conducted by MoFPED officials at district headquarters.	
		Responses about non-submission of Q1 FY 2013/14 and BFP FY 2014/15 submitted to MoLG, Kampala.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,180	<i>Non Wage Rec't:</i> 5,559	<i>Non Wage Rec't:</i> 4,180
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,180	Total 5,559	Total 4,180

Output: Statistical data collection

Non Standard Outputs:	2013 statistical abstract compiled at district.	Data on capital projects collected and validated for Q3 FY 2013/14 in all 6 LLGs of the district.	2014 statistical abstract compiled at district.
		2013 statistical abstract updated and submitted to the MoLG, Kampala.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 437	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,000	Total 437	Total 1,000

Output: Demographic data collection

Vote: 583 Buyende District

Workplan Outputs

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

10. Planning

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

Output: Development Planning

Non Standard Outputs:	6 LLGs Mentored on Development planning.	1 New standard format of reviewing 5 year DDP collected from National planning authority, Kampala.	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> 290	<i>Non Wage Rec't:</i> 2,771	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,771	Total 290	Total 2,771	

Output: Management Information Systems

Vote: 583 Buyende District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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 software.	N/A	DTPC and LLGs trained on the use of the computerised performance form B software.	
	4 quarterly LOGICS reports submitted to the MOLG		4 quarterly LOGICS reports submitted to the MOLG	
	planning unit connected to mobile internet		planning unit connected to mobile internet	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,200	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 320	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,200	Total 320	Total 1,200	

Output: Operational Planning

Non Standard Outputs:	4 quarterly status report on implementation of mitigation measures for LDG projects prepared	1 Q3 progress report for FY 2013/14 submitted to MoFPED, Kampala.	4 quarterly status report on implementation of mitigation measures for LDG projects prepared	
	BOQs and specifications for LDG projects prepared	Assorted school enrollment data collected and prepared at district headquarters.	BOQs and specifications for LDG projects prepared	
	Environmental impact assessment report for all district LDG projects prepared	1 Q3 LGMSD accountability submitted to MoLG, Kampala.	Environmental impact assessment report for all district LDG projects prepared	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 2,600	<i>Domestic Dev't</i> 3,911	<i>Domestic Dev't</i> 5,843	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,600	Total 3,911	Total 5,843	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Quarterly LDG monitoring reports prepared and submitted to the ministry of local government	2013 internal assessment report prepared and submitted to ministry of local government.	4 Quarterly LDG monitoring reports prepared and submitted to the ministry of local government	
	4 Quarterly PAF monitoring reports prepared and submitted to the ministry of finance, planning and economic development respectively	BOQs prepared at district headquarters.	4 Quarterly PAF monitoring reports prepared and submitted to the ministry of finance, planning and economic development respectively	
	2013 internal assessment report prepared and submitted to ministry of local government.	1 Quarterly PAF monitoring reports prepared and submitted to the ministry of finance, planning and economic development respectively.	2014 internal assessment report prepared and submitted to ministry of local government.	
		1 Quarterly LDG monitoring reports prepared and submitted to the ministry of local government		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,180	<i>Non Wage Rec't:</i> 1,668	<i>Non Wage Rec't:</i> 0	

Vote: 583 Buyende District

Workplan Outputs

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

10. Planning

Domestic Dev't	6,623	Domestic Dev't	11,054	Domestic Dev't	4,546
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,803	Total	12,722	Total	4,546

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,229	Non Wage Rec't:	0	Non Wage Rec't:	1,729
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	9,229	Total	0	Total	1,729

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: 1 laptop computer procured for planning unit 1 laptop computer procured for the planning unit. 3 desktop computers and 1 printer procured for NRS, DSC and management.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	2,000	Domestic Dev't	2,000	Domestic Dev't	4,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,000	Total	2,000	Total	4,500

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 2 filing cabinet procured at district headquarters and 2 bookshelves. N/A 1 filing cabinet procured at district headquarters and 3 bookshelves.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	6,397	Domestic Dev't	0	Domestic Dev't	3,600
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	6,397	Total	0	Total	3,600

Output: Other Capital

Non Standard Outputs: N/A Not planned for

2 electric fans procured for the DPU.

Window curtains and carpets procured for DPU.

1 carpet for the planning unit

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	2,249	Domestic Dev't	350	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,249	Total	350	Total	0

Vote: 583 Buyende District

Workplan Outputs

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

10. Planning

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	12 months Salary for 4 officers paid at district, 1 District internal Auditor 1 examiner of accounts 1 internal auditor 1 Office typist	12 months Salary for 3 officers paid at district, 1 examiner of accounts 1 internal auditor 1 Office typist.	12 months Salary for 3 officers paid at district, 1 Ag. District internal Auditor 1 examiner of accounts 1 Office typist
	1 bookshelf procured for the office at district headquarters.	Independence day celebration attended at Nkondo p/s.	5 workshops and seminars in Kampala.
	1 table and chair procured for the office at district headquarters.	1 motor cycle repaired and maintained at district.	1 uganda local government internal auditor's association AGM attended in Fortpotal.
	5 workshops and seminars in Kampala.	1 LG internal auditors' AGM 2013 attended at country hotel in Masindi.	6 consultative visits to ministry headquarters and institutions made.
	1 uganda local government internal auditor's association AGM attended in Mbale.	Office operations and expenses met.	1 computer serviced at district headquarters.
	6 consultative visits to ministry headquarters and institutions made.	1 annual LGIA workshop attended in Lira town.	1 motorcycle repaired and maintained at district headquarters.
	1 computer serviced at district headquarters.	Handover and takeover witnessed in Bugaya s/c, Nkondo and Buyende s/cs.	Office operations and expenses made.
	1 motorcycle repaired and maintained at district headquarters.	1 motor cycle repaired at Kamuli gaurage.	
		1 computer serviced at district headquarters.	

<i>Wage Rec't:</i>	23,428	<i>Wage Rec't:</i>	13,688	<i>Wage Rec't:</i>	23,428
<i>Non Wage Rec't:</i>	7,125	<i>Non Wage Rec't:</i>	6,527	<i>Non Wage Rec't:</i>	7,125
<i>Domestic Dev't</i>	3,300	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,853	Total	20,214	Total	30,553

Vote: 583 Buyende District

Workplan Outputs

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

11. Internal Audit

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	10/10 (Every 10th of subsquant month of the next quarter.)	10/07/014 (on 10/07/014)	31/07/015 (Every end of subsquant month of the next quarter i.e. Q1 on 31/10/2014; Q2 on 31/01/2015; Q3 on 30/04/2015 and Q4 on 31/07/2015.)
No. of Internal Department Audits	4 (4 quarterly internal department audit conducted at district headquarters.)	4 (4 quarterly internal department audits conducted at district headquarters.)	4 (4 quarterly internal department audit conducted at district headquarters.)
Non Standard Outputs:	4 quarterly auditing of 5 sub-counties' accounts at sub-counties.	2 special audit conducted in Kidera sss and Nkondo s/c	4 quarterly auditing of 5 sub-counties' accounts at sub-counties.
	4 quarterly auditing of UPE capitation grant in 92 primary schools.	3 quarterly auditing of UPE capitation grant in 92 primary schools.	2 quarterly auditing of UPE capitation grant in 92 primary schools.
	4 quarterly auditing of USE capitation grant in 12 secondary schools	4 quarterly auditing of 5 sub-counties' accounts at sub-counties.	2 quarterly auditing of USE capitation grant in 12 secondary schools
	5 special audits and investigations executed in the district.	3 quarterly auditing of USE capitation grant in 12 secondary schools.	4 special audits and investigations executed in the district.
	4 quarterly auditing in 24 health units conducted in the district.	4 quarterly auditing in 24 health units conducted in the district.	2 quarterly auditing in 24 health units conducted in the district.
	2 reviews for value of money for SFG, CAIP, LGMSD etc conducted in the district.	4 quarterly auditing of 3 sub-counties conducted to ascertain value for money in Kidera, Nkondo and Buyende for Q2 FY 2013/14.	1 internal control systems review carried out at the district.
		Assorted defects verified on projects in the district.	1 procurement audit conducted at the district and sub-counties.
		3 quarterly auditing of USE capitation grant in 5 secondary schools of Budioppe sss, Baligeya mss, Kidera ss, Lunar college and Brain trust sss for 1st and 2nd quarters.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,964	<i>Non Wage Rec't:</i> 5,816	<i>Non Wage Rec't:</i> 9,978
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,964	Total 5,816	Total 9,978

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,430	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,430

Vote: 583 Buyende District

Workplan Outputs

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

11. Internal Audit

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	6,430	Total	0	Total	6,430

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date _____

Wage Rec't:	6,896,156	Wage Rec't:	6,823,566	Wage Rec't:	9,164,611
Non Wage Rec't:	3,058,805	Non Wage Rec't:	2,602,126	Non Wage Rec't:	3,689,500
Domestic Dev't	2,712,868	Domestic Dev't	2,513,039	Domestic Dev't	1,880,562
Donor Dev't	0	Donor Dev't	84,507	Donor Dev't	156,000
Total	12,667,830	Total	12,023,239	Total	14,890,672

Vote: 583 Buyende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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Ia. 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	265,498
		Books, Periodicals & Newspapers	2,000
	6 Communities mobilised on government programs in 6 lower local governments buyende bugaya kagulu kidera nkondo buyende town council	Computer supplies and Information Technology (IT)	3,144
		Small Office Equipment	1,000
		Subscriptions	2,000
		Telecommunications	500
		Travel inland	4,668
		Travel abroad	5,000
	1 DAC/IDAT formed and inducted at district headquarters.	Fuel, Lubricants and Oils	6,000
		Maintenance - Vehicles	4,000
	7 National celebrations observed in the district NRM day womens day labor day heros day independe day enviromental day HIV/AIDS day, Disaster management,	Incapacity, death benefits and funeral expenses	1,000
	4 workshops and seminars organised at district;		
		Wage Rec't:	265,498
		Non Wage Rec't:	29,312
		Domestic Dev't	0
		Donor Dev't	0
		Total	294,809

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	10,000
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (20% career development sessions conducted in the district.	Staff Training	20,000
	30% skills development courses using GTMs for HLGs staff councillors,	Consultancy Services- Short term	19,316

Vote: 583 Buyende District

Workplan Details

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

Ia. Administration

Availability and implementation of LG capacity building policy and plan	boards and commissions and NGO representatives.		
	25% skills development courses using GMTs for LLGs.		
	30% discretionary activities.		
	5% monitoring and evaluation of CBG activities.)		
Non Standard Outputs:	yes (1 LG capacity building policy and plan available and implemented at district headquarters.)		
	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	39,316
		<i>Donor Dev't</i>	0
		Total	39,316

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	65 (65% expected to be filled posts in LG)	<i>Travel inland</i>	10,000
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.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000

Output: Public Information Dissemination

Non Standard Outputs:	4 quarterly PAF mandatory notices prepared and posted at district headquarters.	<i>Travel inland</i>	6,000
	1 annual news letter produced at district headquarters.		
	4 quarterly awareness campaigns on government programs conducted in 34 parishes.		
	4 quarterly radio programs held at KBS radio station.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 583 Buyende District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
Ia. Administration			
		Total	6,000
Output: Office Support services			
Non Standard Outputs:	Assorted cleaning office equipment procured at the district head quarters.	Travel inland	6,000
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,000
Output: Registration of Births, Deaths and Marriages			
Non Standard Outputs:	50 births, 10 deaths and 6 marriages registered at district headquarters.	Printing, Stationery, Photocopying and Binding	1,000
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000
Output: Assets and Facilities Management			
No. of monitoring visits conducted	4 (4 visits conducted in all 6 sub-counties.)	Maintenance - Vehicles	6,000
No. of monitoring reports generated	4 (4 monitoring report generated at district)	Maintenance – Other	4,000
Non Standard Outputs:	1 vehicle maintained at CAO's office.		
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000
Output: Local Policing			
Non Standard Outputs:	12 security meetings held at the district	Allowances	2,000
	12 monthly payments to security by the district.	Fuel, Lubricants and Oils	1,600
	12 Rescue trips made in the district.		
		Wage Rec't:	0
		Non Wage Rec't:	3,600
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,600
Output: Records Management			
Non Standard Outputs:	1024 staff personal files opened in the central district registry.	Printing, Stationery, Photocopying and Binding	1,000
		Travel inland	3,000
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0

Vote: 583 Buyende District

Workplan Details

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

Ia. Administration

	<i>Total</i>	4,000
Output: Information collection and management		

Non Standard Outputs:	Assorted Mails, parcels and district information collected from post office in Kamuli.	<i>Travel inland</i>	4,000
	1 District Website established and maintained at district headquarters.		
	365 News papers purchased at district.		
	1 Digital photo camera purchased for district information officer.		
	1 Video camera purchased in the 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>	0
<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	4,000

Output: Procurement Services

Non Standard Outputs:	4 Quarterly contracts for the FY 2012/13 awarded at district headquarters and subcounties.	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
	1 advert for prequalification run in new vision, preparation of 10 bid application documents		
	1 evaluation exercise for prequalification handled over to district,		
	4 adverts for Bid application run in new vision,		
	4 bid evaluation meetings held at district,		
	24 contracts committee meetings held at district (funds planned for under statutory bodies)		
	24 sets of contracts committee minutes prepared at district, preparation of awards at district.		

<i>Wage Rec't:</i>	0
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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

Non Wage Rec't:	4,000
Domestic Dev't	0
Donor Dev't	0
Total	4,000

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (Not planned for)	Non Residential buildings (Depreciation)	166,000
No. of administrative buildings constructed	1 (1 administrative building constructed at district headquarters.)	Furniture and fittings (Depreciation)	40,544
No. of solar panels purchased and installed	2 (2 solar panels purchased and installed at Finance building and community hall.)		
Non Standard Outputs:	Not planned for		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	206,544
Donor Dev't	0
Total	206,544

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (Not planned for)	Transport equipment	1,500
No. of vehicles purchased	0 (Not planned for)		
Non Standard Outputs:	1 motor vehicle serviced at CAO's office.		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	1,500
Donor Dev't	0
Total	1,500

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	3 (1 laptop computer and 2 printers procured for management and service department.)	Machinery and equipment	7,910
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	7,910
Donor Dev't	0
Total	7,910

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Assorted District Office Furniture for the new staff procured at district headquarters.	Furniture and fittings (Depreciation)	9,500
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	9,500

Vote: 583 Buyende District

Workplan Details

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

Ia. Administration

	<i>Donor Dev't</i>	0
	Total	9,500

Output: Other Capital

Non Standard Outputs:	Minor renovation of council hall	Non Residential buildings (Depreciation)	13,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,800
		<i>Donor Dev't</i>	0
		Total	13,800

Vote: 583 Buyende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	265,498
	<i>Non Wage Rec't:</i>	87,912
	<i>Domestic Dev't</i>	278,570
	<i>Donor Dev't</i>	0
	Total	631,979

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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)	General Staff Salaries	111,951
		Books, Periodicals & Newspapers	800
Non Standard Outputs:	12 months salary paid to 14 officers at district and sub-counties.	Computer supplies and Information Technology (IT)	500
	4 quarterly performance reports submitted to the ministry of finance.	Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	100
		Subscriptions	200
		Telecommunications	200
		Travel inland	3,000
		Fuel, Lubricants and Oils	2,000
		Maintenance - Vehicles	1,000
		Incapacity, death benefits and funeral expenses	406
		<i>Wage Rec't:</i>	111,951
		<i>Non Wage Rec't:</i>	9,206
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	121,157

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	112000000 (112000000 other local revenue collection)	Travel inland	6,519
Value of Hotel Tax Collected	0 (Not planned for)		
Value of LG service tax collection	29000000 (29000000 LG service tax)		
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>	6,519
		<i>Domestic Dev't</i>	0

Vote: 583 Buyende District

Workplan Details

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

Donor Dev't 0
Total 6,519

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)	Travel inland	7,015
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.)		
Non Standard Outputs:	3 quarterly workplan reviewed at district headquarters.		

Wage Rec't: 0
 Non Wage Rec't: 7,015
 Domestic Dev't 0
 Donor Dev't 0
Total 7,015

Output: LG Expenditure mangement Services

Non Standard Outputs:	11 departmental votes updated at the district head quarters, periodic financial reports prepared at district,	Printing, Stationery, Photocopying and Binding	2,154
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Wage Rec't: 0
 Non Wage Rec't: 2,154
 Domestic Dev't 0
 Donor Dev't 0
Total 2,154

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)	Travel inland Fuel, Lubricants and Oils	5,128 2,000
Non Standard Outputs:	Updating books of accounts at district headquarters		

Wage Rec't: 0
 Non Wage Rec't: 7,128
 Domestic Dev't 0
 Donor Dev't 0
Total 7,128

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 small photocopier purchased for the finance office.	Machinery and equipment	1,000
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Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 1,000
 Donor Dev't 0
Total 1,000

Vote: 583 Buyende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	111,951
	<i>Non Wage Rec't:</i>	32,022
	<i>Domestic Dev't</i>	1,000
	<i>Donor Dev't</i>	0
	Total	144,974

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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	General Staff Salaries	111,018
		Allowances	16,818
		Workshops and Seminars	10,000
	ex gratia for 96 LLG political leaders in the subcounties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera paid	Books, Periodicals & Newspapers	1,000
		Special Meals and Drinks	3,000
		Printing, Stationery, Photocopying and Binding	3,000
	gratuity for district 16 political leaders paid	Small Office Equipment	5,000
		Subscriptions	8,000
	budget estimates for the FY 2014/15 approved by council at district headquarters.	Telecommunications	1,000
		Travel inland	14,280
	Budget estimates for the FY 2014/15 laid to council at the district.	Travel abroad	5,000
		Fuel, Lubricants and Oils	12,000
		Maintenance - Vehicles	8,000
	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 2014/15 approved by council at the district.		
	5- year revenue enhancement workplan for the FY 2014/15 approved by council at the district.		
	Procurement work plan for the FY 2014/15 approved by council at the district.		
		<i>Wage Rec't:</i>	111,018
		<i>Non Wage Rec't:</i>	87,098
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	198,116

Output: LG procurement management services

Non Standard Outputs:	4 District Contract Committee meetings held at district.	Allowances	3,140
		Welfare and Entertainment	960
	4 quarterly reports submitted to PPDA kampala.	Printing, Stationery, Photocopying and Binding	1,000

Vote: 583 Buyende District

Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	5,100
Domestic Dev't	0
Donor Dev't	0
Total	5,100

Output: LG staff recruitment services

Non Standard Outputs:	12 months salary paid for 1 chairperson district service commission at district headquarters.	General Staff Salaries	23,400
	12 DSC meetings held at the district head quarters.	Allowances	3,646
	12 DSC meetings held at the district head quarters.	Gratuity Expenses	5,400
	12 monthly retainer fee for 4 DSC members paid	Books, Periodicals & Newspapers	1,116
	230 vacancies filled in the district	Welfare and Entertainment	2,100
	annual subscription fee for ADSC at district paid	Printing, Stationery, Photocopying and Binding	1,151
	Assorted DSC reference books procured	Small Office Equipment	1,400
		Subscriptions	200
		Travel inland	3,060
		Fuel, Lubricants and Oils	4,400
		Wage Rec't:	23,400
		Non Wage Rec't:	22,472
		Domestic Dev't	0
		Donor Dev't	0
		Total	45,872

Output: LG Land management services

No. of Land board meetings	4 (4 land board meetings at district headquarters.)	Allowances	6,536
No. of land applications (registration, renewal, lease extensions) cleared	60 (60 land applications are expected to be cleared at district.)	Advertising and Public Relations	200
Non Standard Outputs:	office of land management operated.	Books, Periodicals & Newspapers	1,000
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	1,000
		Telecommunications	200
		Travel inland	2,800
		Wage Rec't:	0
		Non Wage Rec't:	12,736
		Domestic Dev't	0
		Donor Dev't	0
		Total	12,736

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC Reports to be discussed by council.)	Allowances	9,979
No. of Auditor Generals queries reviewed per LG	4 (4 audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)	Books, Periodicals & Newspapers	301
		Welfare and Entertainment	1,600
		Printing, Stationery, Photocopying and Binding	1,000

Vote: 583 Buyende District

Workplan Details

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

Non Standard Outputs:	12 PAC meetings held at the district head quarters.	Small Office Equipment	600
	12 sets of minutes produced at district, reports compiled and submitted to district.	Telecommunications	500
		Travel inland	2,500
		Wage Rec't:	0
		Non Wage Rec't:	16,480
		Domestic Dev't	0
		Donor Dev't	0
		Total	16,480

Output: LG Political and executive oversight

Non Standard Outputs:	12 months salary for 4 DEC members at district paid	Allowances	20,000
		Travel inland	6,536
	12 months duty allowances for 4 DEC members at district paid	Fuel, Lubricants and Oils	4,000
	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 maintained at district.		
	1 bookshelf procured at district.		
		Wage Rec't:	0
		Non Wage Rec't:	30,536
		Domestic Dev't	0
		Donor Dev't	0
		Total	30,536

Output: Standing Committees Services

Allowances	4,000
Welfare and Entertainment	2,000
Printing, Stationery, Photocopying and Binding	2,000
Small Office Equipment	500
Telecommunications	500
Travel inland	7,480

Vote: 583 Buyende District

Workplan Details

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

3. Statutory Bodies

Non Standard Outputs:

Budget estimates for the FY 2014/15 discussed by the general purpose committee at district.

Budget frame work paper 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.

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
<i>Total</i>	16,480

Vote: 583 Buyende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	134,418
	Non Wage Rec't:	190,903
	Domestic Dev't	0
	Donor Dev't	0
	Total	325,321

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	3 (3 technologies distributed by farmer type in 6 s/cs of Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	Travel inland	18,508
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Vote: 583 Buyende District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	12 monthly salaries paid to 19 NAADS staff in the district.
	Assorted agricultural advisory services provided to farmers by AASPs in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.
	1 annual agricultural show conducted and attended in Jinja.
	6 competetions and tours organised in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.
	6 trainings of higher level farmer organisations conducted in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..
	6 Higher level farmer organisations established and registered in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..
	4 Conduct radio talk shows organised in the district about NAADS activities.
	6 back stop and retool frontline extension staff and community development officers facilitated in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.,
	4 Technical audits and monitoring visits carried out in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.
	2 semi and 1 annual review meetings carried out in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.
	6 groups of farmers mobilised for savings more so in saving institutions eg SACCOS, villagae level saving institutions (VLSAs) in buyende town council bugaya kidera nkondo kagulu buyende
	Gratuity paid to the district NAADS coordinator
	operational expenses for the NAADS office met

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	18,508
Donor Dev't	0

Vote: 583 Buyende District

Workplan Details

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

4. Production and Marketing

Total 18,508

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	6 (6 sub-county farmers, forum in 6 subcounties of: Bugaya, Kagulu, Buyende TC, Buyende, Nkond and Kidera.)	LG Conditional grants	128,153
No. of farmer advisory demonstration workshops	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.,		
	234 farmers for market oriented, 1nucleus farmers for cooperative/SAACO supported.)		
No. of farmers receiving Agriculture inputs	1092 (1092 farmers receive agricultural inputs in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)		
Non Standard Outputs:	4 Quarterly NAADS workplans, budget, progressive reports prepared at district headquarters.		
	4 mobilisation meetings of beneficiaries conducted in the district.		
	4 quarterly facilitation of CBFs met.		
	Assorted agricultural advisory services provided to farmers in the district.		
	4 Marketing groups facilitated in the district.		
	4 monitoring and evaluation review meetings conducted in the district.		
	12 months salary paid to 6 sub county NAADS coordinators,		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	128,153
Donor Dev't	0
Total	128,153

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

General Staff Salaries	219,146
Workshops and Seminars	300
Books, Periodicals & Newspapers	1,500
Computer supplies and Information Technology (IT)	2,000
Telecommunications	200

Vote: 583 Buyende District

Workplan Details

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

Non Standard Outputs:	12 months salary for the 13 staff at district paid	Maintenance - Vehicles	4,000
	1 District production office maintained & operated		
	Assorted PMG activities supervised in all 6 sub counties		
	Assorted PMA NSCG Investment projects monitored and evaluated		
	4 Quarterly work plans & quarterly reports prepared and submitted to MAAIF,MFPED & NAADS Secretaria		
	1 Agricultural Statistics data bank maintained at district.		

Wage Rec't:	219,146
Non Wage Rec't:	8,000
Domestic Dev't	0
Donor Dev't	0
Total	227,146

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	Travel inland	6,103
Non Standard Outputs:	4 technical staff planning meetings conducted at district Hqrs		
	24 surveillance visits on Crop weeds, pests and disease, and invasive species conducted		
	24 Backstopping visits conducted to sub counties		
	Making inspection visits to sub counties		
	12 Visits for inspection, certification and quality assurance of agricultural input stockists conducted.		

Wage Rec't:	0
Non Wage Rec't:	6,103
Domestic Dev't	0
Donor Dev't	0
Total	6,103

Output: Livestock Health and Marketing

No. of livestock vaccinated	100000 (100000 heads of animals vaccinated in the district)	Agricultural Supplies	44,685
No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)	Travel inland	6,990
No of livestock by types using dips constructed	0 (Not planned for)		

Vote: 583 Buyende District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	4 Technical staff planning meetings conducted at district Hqrs
	600 farmers trained on pasture development and nutrition
	24 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub countie
	3,200 Kuroiler birds +management packages procured and distributed to 160 selected HIV/AIDS affected farming households

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

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned for)	<i>Travel inland</i>	6,627
No. of fish ponds stocked	0 (Not planned for)		
No. of fish ponds construsted and maintained	0 (Not planned for)		

Non Standard Outputs:	8 water monitoring & surveillance patrols conducted on R. Nile and Lake Kyoga.
	80 compliance inspection visits made to fish landing sites and markets
	4 Field Staff backstopping and supervisory visits made to Beach Management Units & fish landing sites
	4 technical staff planning meetings conducted

<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
<i>Total</i>	6,627

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.)	<i>Travel inland</i>	4,333
Number of anti vermin operations executed quarterly	120 (120 operations in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu s/cs)		

Vote: 583 Buyende District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs: 04 farmer sensitization meetings (2000 farmers) on biodiversity and importance of wildlife conservation

1500 farmers trained on control of crop destructive vermin

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,333
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	4,333

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) *Travel inland*

4,776

Non Standard Outputs: 8 Entomological monitoring surveys conducted

600 insecticide-impregnated tsetse trap: procured and deployed in 6 s/cs.

600 tsetse control traps maintained and serviced in the field

4000 community members sensitized on sleeping sickness and nagana in 04 meetings in Bugaya, Nkondo and Buyende sub counties

20 backstopping/quality assurance visit: on apiculture/productive entomology conducted in the 06 sub counties

<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
<i>Total</i>	4,776

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in 4 (4 awareness radio shows participated in KBS radio station.) *Travel inland*

1,284

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 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.)

No. of trade sensitisation meetings organised at the district/Municipal Council 4 (4 trade sensitisation meetings organised at the district.)

Non Standard Outputs: Enterprise development in the district

Vote: 583 Buyende District

Workplan Details

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

4. Production and Marketing

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,284
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,284

Output: Enterprise Development Services

No of awareness radio shows participated in	4 (4 awareness radio shows participated in KBS radio station.)	<i>Travel inland</i>	1,000
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:	N/A		

<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
<i>Total</i>	1,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	26 (26 SACCOS registred in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera)	<i>Travel inland</i>	1,552
No of cooperative groups supervised	26 (26 SACCOS supervised, monitored and back stopped in Bugaya, 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)		
Non Standard Outputs:	26 SACCO executives trained and monitored in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,552
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,552

Vote: 583 Buyende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	219,146
	<i>Non Wage Rec't:</i>	40,665
	<i>Domestic Dev't</i>	191,345
	<i>Donor Dev't</i>	0
	Total	451,156

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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, Kakoooge HCII, and Ngando HCII paid	General Staff Salaries	1,078,920
	Drugs distributed to 10 health units ; Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, Kakoooge HCII, and Ngando HCII	Allowances	156,000
	16 workshops & meetings both within & without the district attended.	Medical expenses (To employees)	1,000
	-1 Vehicle maintained & serviced at Kidera HCIV.	Staff Training	2,000
	-The cold chain system maintained at Kidera HCIV.	Books, Periodicals & Newspapers	1,000
	-6 Community sensitization conducted in the district .	Printing, Stationery, Photocopying and Binding	792
	2 monthly support supervision of health units carried out in the district	Small Office Equipment	1,000
	12 monthly DHT meetings held at district.	Bank Charges and other Bank related costs	800
	4 quarterly I/C meetings held at district	Telecommunications	800
	4 quarterly PHC progressive reports prepared and submitted to the ministry of health.	Guard and Security services	800
	Top up allowances for doctors.	Travel inland	20,000
		Maintenance - Vehicles	5,000
		Maintenance – Other	1,456

<i>Wage Rec't:</i>	1,078,920
<i>Non Wage Rec't:</i>	34,647
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	156,000
Total	1,269,568

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of	600 (600 deliveries conducted in the NGO basic health facilities.)	Conditional transfers for PHC- Non wage	90,505
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Vote: 583 Buyende District

Workplan Details

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

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.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000 (5000 children immunised by NGO health facilities)

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	90,505
Domestic Dev't	0
Donor Dev't	0
Total	90,505

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

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.)	LG Conditional grants	92,238
No. of trained health related training sessions held.	2 (2 training sessions held at district.)		
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.)		
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.)		
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.)		
%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.)		
%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.)		
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.)		

Vote: 583 Buyende District

Workplan Details

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

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.

Wage Rec't: 0
 Non Wage Rec't: 92,238
 Domestic Dev't 0
 Donor Dev't 0
Total 92,238

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	2 (2 HCII at Bukungu and Bugaya renovated.)	Non Residential buildings (Depreciation)	48,934
No of healthcentres constructed	1 (1 HCII completed at Nkoone.)		
Non Standard Outputs:	Not planned for.		

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 48,934
 Donor Dev't 0
Total 48,934

Output: Staff houses construction and rehabilitation

No of staff houses constructed	2 (2 in 1 staff house constructed at Ikanda HCII in Ikanda parish.	Residential buildings (Depreciation)	100,000
	1 staffhouse and latrine constructed at Mpunde OPD HCII in Bukutula parish in Kagulu s/c.)		
No of staff houses rehabilitated	0 (not planned for)		
Non Standard Outputs:	Not planned for.		

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 100,000
 Donor Dev't 0
Total 100,000

Vote: 583 Buyende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	1,078,920
	<i>Non Wage Rec't:</i>	217,390
	<i>Domestic Dev't</i>	148,934
	<i>Donor Dev't</i>	156,000
	Total	1,601,244

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	1235 (1235 teachers paid in the district)	<i>General Staff Salaries</i>	6,338,889
No. of qualified primary teachers	1235 (1235 qualified primary teachers)		
Non Standard Outputs:	Not planned for		
		<i>Wage Rec't:</i>	6,338,889
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,338,889

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	70 (70 students passing in grade one)	<i>LG Conditional grants</i>	581,182
No. of pupils enrolled in UPE	70000 (70000 pupils enrolled in UPE)		
No. of student drop-outs	100 (100 pupils expected to drop out)		
No. of pupils sitting PLE	4602 (4612 pupils sitting PLE)		
Non Standard Outputs:	Not planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	581,182
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	581,182

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned for)	<i>Non Residential buildings (Depreciation)</i>	295,192
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.)		

Vote: 583 Buyende District

Workplan Details

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

6. Education

Non Standard Outputs: Retation on construction of SFG classrooms paid at district headquarters.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	295,192
Donor Dev't	0
Total	295,192

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.)

No. of latrine stances rehabilitated 0 (Not planned for)

Non Standard Outputs: Not planned for

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	87,474
Donor Dev't	0
Total	87,474

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 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

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	38,637
Donor Dev't	0
Total	38,637

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.)

General Staff Salaries 623,128

Vote: 583 Buyende District

Workplan Details

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

6. Education

No. of students sitting O level	170 (170 students are to sit O level)
No. of students passing O level	130 (130 students to pass O level)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	623,128
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	623,128

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6000 (6000 students are to enroll in USE.)	<i>Transfers to other govt. units</i>	1,295,640
Non Standard Outputs:	Not planned for		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,295,640
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,295,640

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	7 technical staff and 2 support staff at DEO's office paid their salaries.	<i>General Staff Salaries</i>	40,216
	4 quarterly SFG/UPE reports submitted to the ministry of education	<i>Travel inland</i>	13,511

<i>Wage Rec't:</i>	40,216
<i>Non Wage Rec't:</i>	13,511
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	53,727

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0 (Not planned for)	<i>Travel inland</i>	40,216
No. of secondary schools inspected in quarter	8 (8 secondary schools are to be inspected in the district)		
No. of primary schools inspected in quarter	94 (94 primary schools inspected in the district.)		
No. of inspection reports provided to Council	4 (4 inspection reports to be provided to council)		

Vote: 583 Buyende District

Workplan Details

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

6. Education

Non Standard Outputs:	4 quartetly SFG monitoring reports prepared
	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

<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
<i>Total</i>	40,216

Output: Sports Development services

Non Standard Outputs:	ssorted sports equipment for the district sports team	<i>Special Meals and Drinks</i>	4,000
	participation and registation in the 2014 sports meet	<i>Travel inland</i>	4,000
	district MDD competetion conducted		
	participation and registration at the 2014 regional MDD competetions		

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

Vote: 583 Buyende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	7,002,233
	<i>Non Wage Rec't:</i>	1,938,549
	<i>Domestic Dev't</i>	421,303
	<i>Donor Dev't</i>	0
	Total	9,362,085

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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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.	General Staff Salaries	12,583
		Staff Training	1,000
	4 quarterly supervision report for CAIP and Road fund Submitted to uganda road fund head quarters.	Books, Periodicals & Newspapers	504
		Computer supplies and Information Technology (IT)	6,000
	1 office vehicle and 2 motor cycles maintained at district headquarters.	Welfare and Entertainment	258
		Special Meals and Drinks	600
		Printing, Stationery, Photocopying and Binding	1,200
		Small Office Equipment	800
		Bank Charges and other Bank related costs	600
		Telecommunications	1,200
		Travel inland	13,692
		Fuel, Lubricants and Oils	47,631
		Maintenance - Civil	15,000
		<i>Wage Rec't:</i>	12,583
		<i>Non Wage Rec't:</i>	88,485
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	101,068

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (Not planned for)	LG Conditional grants	62,030
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	62,030
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	62,030

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	LG Conditional grants	315,459
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Vote: 583 Buyende District

Workplan Details

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

7a. Roads and Engineering

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).)
Length in Km of District roads routinely maintained	268 (Manual routine road maintainance of district roads. Routine mechanised road maintenance 25kms maintained Nakabira - Bugaya- Wandago, 10 km Irundu -Muwulu road, 14 km Kabugudho -Nakabembe road.)
Non Standard Outputs:	District Road Committee Operations Retention for FY 14-15 projects

Wage Rec't:	0
Non Wage Rec't:	315,459
Domestic Dev't	0
Donor Dev't	0
Total	315,459

Vote: 583 Buyende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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.	General Staff Salaries	18,632
		Workshops and Seminars	6,792
	4 Quarterly progress reports submitted to the ministry of water and environment,	Staff Training	654
		Books, Periodicals & Newspapers	800
		Computer supplies and Information Technology (IT)	1,000
	1 Vehicle, 1 motor cycle and equipment maintained at district.	Welfare and Entertainment	1,000
	4 Consultative meetings attended at district headquarters.	Printing, Stationery, Photocopying and Binding	3,000
	Payment of utility bills at district.	Small Office Equipment	500
	4 quarterly progress reports prepared at district.	Bank Charges and other Bank related costs	1,488
		Travel inland	7,888
		Fuel, Lubricants and Oils	7,896
	Procurement of supplies at district .	Maintenance - Vehicles	3,600
	1 National consultative meeting attended,	Incapacity, death benefits and funeral expenses	200
	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.		
		Wage Rec't:	18,632
		Non Wage Rec't:	1,000
		Domestic Dev't	33,818
		Donor Dev't	0
		Total	53,450

Output: Supervision, monitoring and coordination

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.)	Travel inland	27,162
No. of sources tested for water quality	80 (80 old and new water sources tested for quality from all the 5 lower local governments.)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly district water supply and sanitation coordination committee meetings at the district headquarters.)		
No. of water points tested for quality	80 (80 water points tested for quality in all the 5 sub counties.)		

Vote: 583 Buyende District

Workplan Details

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

7b. Water

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)
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>	27,162
<i>Donor Dev't</i>	0
<i>Total</i>	27,162

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

No. of water points rehabilitated	12 (12 water points are to be rehabilitated in subcounties of: Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	<i>Travel inland</i>	12,140
% 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)		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)		
No. of public sanitation sites rehabilitated	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		
		<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
		<i>Total</i>	12,140

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	14 (14 water user committees re-formed in the 6 subcounties.)	<i>Travel inland</i>	15,910
No. of water and Sanitation promotional events undertaken	2 (2 water and sanitation promotional events undertaken in the district.)		

Vote: 583 Buyende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7b. Water

No. Of Water User Committee members trained **84 (84 committee members to be trained on water usage in 6 subcounties**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices **6 (6 advocacy activities on promoting water and sanitation in the district.)**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation **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.**

Wage Rec't: 0
Non Wage Rec't: 15,910
Domestic Dev't 0
Donor Dev't 0
Total 15,910

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: **4 quarterly District Water Supply and Sanitation Coordination Committee meetings held in 6 s/c.** *Travel inland* 5,090

4 Home Improvement campaigns conducted in the district.

Wage Rec't: 0
Non Wage Rec't: 5,090
Domestic Dev't 0
Donor Dev't 0
Total 5,090

3. Capital Purchases

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.)** *Other Fixed Assets (Depreciation)* 14,000

Non Standard Outputs: **Not planned for**

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 14,000
Donor Dev't 0
Total 14,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) **14 (14 boreholes drilled in Kagulu, Bugaya, Buyende, Nkondo and Kidera.)** *Other Fixed Assets (Depreciation)* 415,200

Vote: 583 Buyende District

Workplan Details

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

7b. Water

No. of deep boreholes rehabilitated	11 (Borehole Rehalbitation 11 Bore Holes)in Bugaya, Kagulu, Nkondo, Kidera, Buyende)
Non Standard Outputs:	Not planned for

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	415,200
<i>Donor Dev't</i>	0
<i>Total</i>	415,200

Vote: 583 Buyende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand
	Wage Rec't: 31,215
	Non Wage Rec't: 487,975
	Domestic Dev't 502,320
	Donor Dev't 0
	Total 1,021,509

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	General Staff Salaries Travel inland	32,342 800
	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.		
		Wage Rec't:	32,342
		Non Wage Rec't:	800
		Domestic Dev't	0
		Donor Dev't	0
		Total	33,142

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	400 (400 people participated in tree planting days)	Allowances	1,000
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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>

8. Natural Resources

Area (Ha) of trees established (planted and surviving)	3 (3 Ha (1980 tree seedlings) planted at district headquarters forest reserve land.)
Non Standard Outputs:	Not planned for

<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
Total	1,000

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

No. of community members trained (Men and Women) in forestry management	2000 (2000 community members trained in forestry mgt in 6 s/cs in 12 sensitisation meetings.)	<i>Travel inland</i>	500
No. of Agro forestry Demonstrations	0 (Not planned for)		
Non Standard Outputs:	N/A		

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

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (4 quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs)	<i>Travel inland</i>	500
Non Standard Outputs:	N/A		

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (Not planned for)	<i>Travel inland</i>	1,000
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.		

<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
Total	1,000

Output: River Bank and Wetland Restoration

Vote: 583 Buyende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

Area (Ha) of Wetlands demarcated and restored 0 (Not planned for) *Travel inland* 800

No. of Wetland Action Plans and regulations developed 1 (1 wetland action plan and regulation developed at district headquarters.)

Non Standard Outputs: N/A

Wage Rec't: 0
Non Wage Rec't: 800
Domestic Dev't 0
Donor Dev't 0
Total 800

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 1000 (1000 community men and women trained in ENR monitoring in the district.) *Travel inland* 500

Non Standard Outputs: N/A

Wage Rec't: 0
Non Wage Rec't: 500
Domestic Dev't 0
Donor Dev't 0
Total 500

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 4 (4 compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.) *Travel inland* 800

Non Standard Outputs: 4 Quarterly reports prepared and delivered to the line ministry.

Wage Rec't: 0
Non Wage Rec't: 800
Domestic Dev't 0
Donor Dev't 0
Total 800

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

No. of new land disputes settled within FY 8 (8 new land disputes settled within FY 2014/15 at district headquarters.) *Consultancy Services- Short term* 20,000

Non Standard Outputs: 1 district peace of land surveyed at district headquarters *Travel inland* 562

Wage Rec't: 0
Non Wage Rec't: 562
Domestic Dev't 20,000
Donor Dev't 0
Total 20,562

Output: Infrastructure Planning

Non Standard Outputs: 6 urban centres planned for. *Travel inland* 901

5 sub-county land coordinated in surveying at their respective s/cs

Wage Rec't: 0

Vote: 583 Buyende District

Workplan Details

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

8. Natural Resources

<i>Non Wage Rec't:</i>	901
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	901

Vote: 583 Buyende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	32,342
	<i>Non Wage Rec't:</i>	7,363
	<i>Domestic Dev't</i>	20,000
	<i>Donor Dev't</i>	0
	Total	59,705

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	10 active community development workers in the office of district community development	<i>General Staff Salaries</i>	83,770
		<i>Travel inland</i>	1,000
	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>	83,770
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	84,770

Output: Probation and Welfare Support

No. of children settled	0 (Not planned for)	<i>Travel inland</i>	2,400
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
	<i>UShs Thousand</i>

9. Community Based Services

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (10 active community development workers in the office of district community development)	<i>Travel inland</i>	2,969
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		
		<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
		<i>Total</i>	2,969

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)	<i>Printing, Stationery, Photocopying and Binding</i>	632
		<i>Travel inland</i>	14,341
		<i>Maintenance - Vehicles</i>	650

Vote: 583 Buyende District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	4 quarterly review meetings of FAL instructors held at district headquarter
	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.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,623
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	15,623

Output: Support to Youth Councils

No. of Youth councils supported	2 (1 district youth council supported at district headquarters)	<i>Travel inland</i>	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.		
		<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
		<i>Total</i>	5,800

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not Planned for)	<i>Travel inland</i>	8,421
		<i>Transfers to Other Private Entities</i>	24,000

Vote: 583 Buyende District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	4 quarterly PWD council meetings held at district headquarters.
	1 chairperson PWD facilitated at district headquarters.
	8 PWD groups were disbursed funds from the district.
	4 quarterly monitoring of PWD groups in 6 sub-counties in the district.
	4 quarterly meetings of the special grant for PWD held at district headquarters.
	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>	32,421
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	32,421

Output: Representation on Women's Councils

No. of women councils supported	2 (2 district women councils supported at district headquarters.)	<i>Travel inland</i>	5,800
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 celebrated		
	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
<i>Total</i>	5,800

Vote: 583 Buyende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	83,770
	<i>Non Wage Rec't:</i>	66,012
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	149,783

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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.	General Staff Salaries	56,496
		Incapacity, death benefits and funeral expenses	200
	4 Quarterly progress reports (performance form B reports) for FY 2012/13 submitted to MoFPED, Kampala and sector line ministries.	Workshops and Seminars	500
		Staff Training	500
		Books, Periodicals & Newspapers	800
		Computer supplies and Information Technology (IT)	800
	1 Annual Performance Contract Form B submitted to MoFPED, Kampala and sector line ministries	Bank Charges and other Bank related costs	500
		Telecommunications	200
	4 Quarterly LGMSD accountabilities for FY 2012/13 submitted to MoLG, Kampala.	Travel inland	3,543
	12 Monthly TPC minutes held at district headquarters.		
	4 quarterly PAF review meeting held at district headquarters.		
	office operations and administrative expenses made at the office.		
		<i>Wage Rec't:</i>	56,496
		<i>Non Wage Rec't:</i>	7,043
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	63,539

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of TPC meetings conducted at district.)	Travel inland	4,180
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.)		
No of minutes of Council meetings with relevant resolutions	12 (12 minutes of council meetings with relevant resolutions held at district.)		

Vote: 583 Buyende District

Workplan Details

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

10. Planning

Non Standard Outputs:

1 Budget Framework Paper for 2015-16 prepared and submitted to the ministry of finance planning and economic development

1 Budget prepared and submitted to the ministry.

1 DDP reviewed and submitted to the ministry.

6 feed back meetings held at sub county level

Wage Rec't: 0

Non Wage Rec't: 4,180

Domestic Dev't 0

Donor Dev't 0

Total 4,180

Output: Statistical data collection

Non Standard Outputs:

2014 statistical abstract compiled at district. Travel inland

1,000

Wage Rec't: 0

Non Wage Rec't: 1,000

Domestic Dev't 0

Donor Dev't 0

Total 1,000

Output: Demographic data collection

Non Standard Outputs:

4 Quarterly population planning issues disseminated in the district. Travel inland

3,300

Technical advise & support on Poupulation policy, law & regulations provided.

Population matters coordinated & managed.

Popn. Data & inform. Collected & disseminated.

Popn. Strategic action plan drawn for district.

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

Quarterly birth and death registration.

Wage Rec't: 0

Non Wage Rec't: 3,300

Domestic Dev't 0

Donor Dev't 0

Vote: 583 Buyende District

Workplan Details

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

10. Planning

		Total	3,300
Output: Development Planning			
Non Standard Outputs:	6 LLGs Mentored on Development planning.	Travel inland	2,771
	Backup devices, CDS and other storage devices procured for planning unit.		
		Wage Rec't:	0
		Non Wage Rec't:	2,771
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,771
Output: Management Information Systems			
Non Standard Outputs:	DTPC and LLGs trained on the use of the computerised performance form B soft ware.	Travel inland	1,200
	4 quarterly LOGICS reports submitted to the MOLG		
	planning unit connected to mobile internet		
		Wage Rec't:	0
		Non Wage Rec't:	1,200
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,200
Output: Operational Planning			
Non Standard Outputs:	4 quarterly status report on implementation of mitigation measures for LDG projects prepared	Travel inland	5,843
	BOQs and specifications for LDG projects prepared		
	Environmental impact assessment report for all district LDG projects prepared		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,843
		Donor Dev't	0
		Total	5,843
Output: Monitoring and Evaluation of Sector plans			
		Travel inland	4,546

Vote: 583 Buyende District

Workplan Details

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

10. Planning

Non Standard Outputs: 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.

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 4,546
 Donor Dev't 0
Total 4,546

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: 3 desktop computers and 1 printer procured for NRS, DSC and management. *Machinery and equipment* 4,500

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 4,500
 Donor Dev't 0
Total 4,500

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 1 filing cabinet procured at district headquarters and 3 bookshelves. *Furniture and fittings (Depreciation)* 3,600

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 3,600
 Donor Dev't 0
Total 3,600

Vote: 583 Buyende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	56,496
	<i>Non Wage Rec't:</i>	19,494
	<i>Domestic Dev't</i>	18,489
	<i>Donor Dev't</i>	0
	Total	94,479

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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,	General Staff Salaries	23,428
	1 Ag. District internal Auditor	Incapacity, death benefits and funeral expenses	200
	1 examiner of accounts		
	1 office typist	Books, Periodicals & Newspapers	600
	5 workshops and seminars in Kampala.	Computer supplies and Information Technology (IT)	500
	1 uganda local government internal auditor's association AGM attended in Fortportal.	Printing, Stationery, Photocopying and Binding	1,000
	6 consultative visits to ministry headquarters and institutions made.	Bank Charges and other Bank related costs	300
		Travel inland	2,000
		Fuel, Lubricants and Oils	2,525
	1 computer serviced at district headquarters.		
	1 motorcycle repaired and maintained at district headquarters.		
	Office operations and expenses made.		
		<i>Wage Rec't:</i>	23,428
		<i>Non Wage Rec't:</i>	7,125
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	30,553

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/07/015 (Every end of subsquant month of the next quarter i.e. Q1 on 31/10/2014; Q2 on 31/01/2015; Q3 on 30/04/2015 and Q4 on 31/07/2015.)	Travel inland	9,978
No. of Internal Department Audits	4 (4 quarterly internal department audit conducted at district headquarters.)		

Vote: 583 Buyende District

Workplan Details

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

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.

Wage Rec't:	0
Non Wage Rec't:	9,978
Domestic Dev't	0
Donor Dev't	0
Total	9,978

Vote: 583 Buyende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	23,428
	Non Wage Rec't:	17,103
	Domestic Dev't	0
	Donor Dev't	0
	Total	40,531

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)
LCIII: BUGAYA		LCIV: BUDIOPE EAST		864,424.00
Sector: Agriculture				21,358.77
LG Function: Agricultural Advisory Services				21,358.77
Lower Local Services				
Output: LLG Advisory Services (LLS)				21,358.77
LCII: BUGAYA				
Bugaya s/c	Parishes in Bugaya s/c	Conditional Grant for NAADS	263201 LG Conditional grants	21,358.77
Lower Local Services				
Sector: Works and Transport				89,676.34
LG Function: District, Urban and Community Access Roads				89,676.34
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				26,584.46
LCII: GUMPI				
Gumpi parish	Lukotaime-Bulero road	Other Transfers from Central Government	263101 LG Conditional grants	8,861.49
LCII: GWASE				
Gwase parish	Kirangira -Buyamba road	Other Transfers from Central Government	263101 LG Conditional grants	8,861.49
LCII: NGANDHO				
Ngandho parish	Ngandho p/s -Wandago p/s road	Other Transfers from Central Government	263101 LG Conditional grants	8,861.49
Output: District Roads Maintainence (URF)				63,091.89
LCII: Not Specified				
Bugaya sub-county		Other Transfers from Central Government	263101 LG Conditional grants	63,091.89
Lower Local Services				
Sector: Education				630,177.56
LG Function: Pre-Primary and Primary Education				198,297.47
Capital Purchases				
Output: Latrine construction and rehabilitation				26,242.28
LCII: GWASE				
5 latrine stances constructed at primary school	Gwase p/s	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	8,747.43
LCII: NABITULA				
5 latrine stances constructed at primary school	Nabisiki p/s	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	8,747.43
LCII: WANDAGO				
5 latrine stances constructed at primary school	Wandago p/s	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	8,747.43
Output: Provision of furniture to primary schools				9,324.30
LCII: KITUKIRO				

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)
Supply of 36-3 -seater desks	Kitukiro p/s	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	5,862.50
LCII: WANDAGO				
Supply of 36-3 -seater desks	Nabisiki p/s	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,461.80
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				162,730.89
LCII: BUGAYA				
Kinaitakali		Conditional Grant to Primary Education	263101 LG Conditional grants	10,946.84
Naloose		Conditional Grant to Primary Education	263101 LG Conditional grants	5,819.95
Bugaya	Bugaya	Conditional Grant to Primary Education	263101 LG Conditional grants	5,806.40
Bugaya Muslim	Bugaya TC	Conditional Grant to Primary Education	263101 LG Conditional grants	6,822.30
Kigweri		Conditional Grant to Primary Education	263101 LG Conditional grants	6,138.26
LCII: BUTASWA				
Namulikya		Conditional Grant to Primary Education	263101 LG Conditional grants	7,784.01
Butaswa		Conditional Grant to Primary Education	263101 LG Conditional grants	5,564.94
LCII: GUMPI				
Lukotaime		Conditional Grant to Primary Education	263101 LG Conditional grants	5,515.18
Gumpi		Conditional Grant to Primary Education	263101 LG Conditional grants	6,890.02
Kimbaya		Conditional Grant to Primary Education	263101 LG Conditional grants	4,621.19
Inuula Catholic	Inuula	Conditional Grant to Primary Education	263101 LG Conditional grants	6,388.85
Inuula		Conditional Grant to Primary Education	263101 LG Conditional grants	7,106.75
LCII: GWASE				
Gwase	Gwase village	Conditional Grant to Primary Education	263101 LG Conditional grants	7,506.34
Kirimbi		Conditional Grant to Primary Education	263101 LG Conditional grants	5,400.04
LCII: KITUKIRO				
Kitukiro		Conditional Grant to Primary Education	263101 LG Conditional grants	4,627.96
Kitukiro Township		Conditional Grant to Primary Education	263101 LG Conditional grants	7,472.47
LCII: NABITULA				
Nabitula		Conditional Grant to Primary Education	263101 LG Conditional grants	7,404.75

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: NAMUSIKIZI				
Namukunyu		Conditional Grant to Primary Education	263101 LG Conditional grants	5,386.78
Namusikizi		Conditional Grant to Primary Education	263101 LG Conditional grants	6,463.35
Iraapa		Conditional Grant to Primary Education	263101 LG Conditional grants	5,948.63
LCII: NGANDHO				
Buyamba		Conditional Grant to Primary Education	263101 LG Conditional grants	6,930.66
Ngandho		Conditional Grant to Primary Education	263101 LG Conditional grants	6,890.02
LCII: WANDAGO				
Wandago		Conditional Grant to Primary Education	263101 LG Conditional grants	7,513.11
Nabisiki		Conditional Grant to Primary Education	263101 LG Conditional grants	6,226.31
Nabisiki SDA		Conditional Grant to Primary Education	263101 LG Conditional grants	5,555.81
<i>Lower Local Services</i>				
LG Function: Secondary Education				431,880.09
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				431,880.09
LCII: BUGAYA				
Lunar International college	Bugaya p/s	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	107,970.02
LCII: BUTASWA				
St. Peters Namulikya sss	Namulikya p/s	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	107,970.02
LCII: GWASE				
Gwase Premier College	Gwase TC	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	107,970.02
LCII: NGANDHO				
Bagire Memorial	Ngandho	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	107,970.02
<i>Lower Local Services</i>				
Sector: Health				54,011.32
LG Function: Primary Healthcare				54,011.32
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				18,490.21
LCII: BUGAYA				
Bugaya HCIII renovated	Bugaya HCIII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	18,490.21
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				24,683.18

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: BUTASWA				
Namulikya FLEP HCII	Namulikya CoU	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	8,227.73
LCII: KITUKIRO				
Lunar HCII	Kitukiro	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	8,227.73
LCII: NAMUSIKIZI				
Iraapa HCII	Namusikizi	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	8,227.73
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,837.93
LCII: BUGAYA				
Bugaya HCIII	Bugaya s/c headquarters	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	8,070.80
LCII: NGANDHO				
Ngandho HCII	Ngandho TC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,767.13
Lower Local Services				
Sector: Water and Environment				69,200.00
LG Function: Rural Water Supply and Sanitation				69,200.00
Capital Purchases				
Output: Borehole drilling and rehabilitation				69,200.00
LCII: Not Specified				
drilling of 4 boreholes	Kigweri, Bugaya, Namusikizi and Namulikya	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	69,200.00
Capital Purchases				
LCIII: KAGULU		LCIV: BUDIOPE EAST		859,823.48
Sector: Agriculture				21,358.77
LG Function: Agricultural Advisory Services				21,358.77
Lower Local Services				
Output: LLG Advisory Services (LLS)				21,358.77
LCII: KAGULU				
Kagulu s/c	Parishes in Kagulu s/c	Conditional Grant for NAADS	263201 LG Conditional grants	21,358.77
Lower Local Services				
Sector: Works and Transport				71,953.37
LG Function: District, Urban and Community Access Roads				71,953.37
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				8,861.49
LCII: IGWAYA				
Igwaya parish	Buyumba-Igwaya-Kamugoya road	Other Transfers from Central Government	263101 LG Conditional grants	8,861.49
Output: District Roads Maintainence (URF)				63,091.89
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)
Kagulu sub-county		Other Transfers from Central Government	263101 LG Conditional grants	63,091.89
<i>Lower Local Services</i>				
Sector: Education				580,790.22
LG Function: Pre-Primary and Primary Education				256,880.15
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				80,737.97
LCII: BUMOGOLI				
Construction of 3 Classroom Block	Bumogoli primary school	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	61,500.00
LCII: KAGULU				
Construction of 3 Classroom Block	Busuyi SDA P/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	19,237.97
Output: Latrine construction and rehabilitation				26,242.28
LCII: BUMOGOLI				
5 latrine stances constructed at primary school	Bumogoli p/s	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	8,747.43
LCII: KAGULU				
5 latrine stances constructed at primary school	Busuuyi SDA p/s	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	8,747.43
LCII: NKOONE				
5 latrine stances constructed at primary school	Nkoone p/s	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	8,747.43
Output: Provision of furniture to primary schools				5,862.50
LCII: BUMOGOLI				
Supply of 36-3 -seater desks	Bumogoli primary school	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	5,862.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				144,037.40
LCII: BUKUTULA				
Mpunde muslim		Conditional Grant to Primary Education	263101 LG Conditional grants	4,790.50
Bukutula	Bukutula	Conditional Grant to Primary Education	263101 LG Conditional grants	5,115.59
St. Paul Mpunde	Mpunde	Conditional Grant to Primary Education	263101 LG Conditional grants	6,009.58
Igalaza SDA	Igalaza	Conditional Grant to Primary Education	263101 LG Conditional grants	4,289.33
LCII: BUMOGOLI				
Bumogoli	Bumogoli	Conditional Grant to Primary Education	263101 LG Conditional grants	5,427.13
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)
Irundu Township	Irundu town	Conditional Grant to Primary Education	263101 LG Conditional grants	6,249.26
Irundu Cope		Conditional Grant to Primary Education	263101 LG Conditional grants	7,607.92
Irundu	Irundu town	Conditional Grant to Primary Education	263101 LG Conditional grants	7,607.92
LCII: IYINGO				
Iyingo		Conditional Grant to Primary Education	263101 LG Conditional grants	6,741.03
Igwaya		Conditional Grant to Primary Education	263101 LG Conditional grants	7,508.69
Kamugoya		Conditional Grant to Primary Education	263101 LG Conditional grants	4,783.73
LCII: KABUKYE				
Kabukye Parents	Kabukye	Conditional Grant to Primary Education	263101 LG Conditional grants	4,946.28
Nsomba		Conditional Grant to Primary Education	263101 LG Conditional grants	7,174.48
Ngole		Conditional Grant to Primary Education	263101 LG Conditional grants	5,901.22
LCII: KAGULU				
Kagulu		Conditional Grant to Primary Education	263101 LG Conditional grants	7,291.96
Igalaza		Conditional Grant to Primary Education	263101 LG Conditional grants	7,086.43
Busuyi	Busuyi	Conditional Grant to Primary Education	263101 LG Conditional grants	6,249.26
Busuyi SDA	Busuyi village	Conditional Grant to Primary Education	263101 LG Conditional grants	5,054.64
Mulali		Conditional Grant to Primary Education	263101 LG Conditional grants	7,872.06
Kirimwa Catholic		Conditional Grant to Primary Education	263101 LG Conditional grants	6,039.02
Miru		Conditional Grant to Primary Education	263101 LG Conditional grants	7,194.79
LCII: NKOONE				
Bupioko	Bupioko	Conditional Grant to Primary Education	263101 LG Conditional grants	6,249.26
Nkoone		Conditional Grant to Primary Education	263101 LG Conditional grants	6,847.32
<i>Lower Local Services</i>				
LG Function: Secondary Education				323,910.07
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				323,910.07
LCII: IRUNDU				
Irundu Modern sss	Irundu	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	107,970.02
Irundu Central sss	Irundu TC	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	107,970.02

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: KAGULU				
St. James Kagulu	Kagulu TC	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	107,970.02
<i>Lower Local Services</i>				
Sector: Health				102,521.11
LG Function: Primary Healthcare				102,521.11
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				17,000.00
LCII: NKOONE				
Nkoone HCII completed	Nkoone HCII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	17,000.00
Output: Staff houses construction and rehabilitation				50,000.00
LCII: BUKUTULA				
2 in 1 staff house constructed at Mpunde HC II in Kagulu sub-county.	Mpunde HCII	LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	50,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				24,683.18
LCII: BUKUTULA				
St. Lwanga HCIII	Bukutula	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	8,227.73
LCII: BUMOGOLI				
Joy HCII		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	8,227.73
LCII: KABUKYE				
St. Matiya Mulumba HCII	Kabukye	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	8,227.73
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,837.93
LCII: IRUNDU				
Irundu HCIII	Irundu TC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	8,070.80
LCII: KAGULU				
Kagulu HCII	Kagulu s/c headquarters	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,767.13
<i>Lower Local Services</i>				
Sector: Water and Environment				83,200.00
LG Function: Rural Water Supply and Sanitation				83,200.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				14,000.00
LCII: BUMOGOLI				

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)
one 5-stance Latrine constructed at Bumogoli landing site	Bumogoli Landing site	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	14,000.00
Output: Borehole drilling and rehabilitation				69,200.00
LCII: Not Specified				
drilling of 4 boreholes	Kabukye, Bukutula, Irundu, Kagulu and Iyingo	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	69,200.00
<i>Capital Purchases</i>				
LCIII: KAGULU SUB-COUNTY		LCIV: BUDIOPE EAST		8,883.53
Sector: Education				8,883.53
LG Function: Pre-Primary and Primary Education				8,883.53
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				8,883.53
LCII: Irundu				
Irundu catholic		Conditional Grant to Primary Education	263101 LG Conditional grants	8,883.53
<i>Lower Local Services</i>				
LCIII: BUYENDE		LCIV: BUDIOPE WEST		273,689.68
Sector: Agriculture				21,358.77
LG Function: Agricultural Advisory Services				21,358.77
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				21,358.77
LCII: NAMUSITA				
Buyende s/c		Conditional Grant for NAADS	263201 LG Conditional grants	21,358.77
<i>Lower Local Services</i>				
Sector: Works and Transport				71,953.37
LG Function: District, Urban and Community Access Roads				71,953.37
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,861.49
LCII: NAMUSITA				
Namusita	Mukooge - Kasuleta TC road	Other Transfers from Central Government	263101 LG Conditional grants	8,861.49
Output: District Roads Maintenance (URF)				63,091.89
LCII: Not Specified				
Buyende s/c		Other Transfers from Central Government	263101 LG Conditional grants	63,091.89
<i>Lower Local Services</i>				
Sector: Education				119,382.67
LG Function: Pre-Primary and Primary Education				119,382.67
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				81,470.95
LCII: IKANDA				
Construction of 3 Classroom Block	Ikanda p/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	19,970.95

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				
Construction of 3 Classroom Block	Baganzi primary school	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	61,500.00
Output: Latrine construction and rehabilitation				17,494.85
LCII: IKANDA				
5 latrine stances constructed at primary school	Ikanda p/s	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	8,747.43
LCII: WESUNIRE				
5 latrine stances constructed at primary school	Baganzi p/s	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	8,747.43
Output: Provision of furniture to primary schools				5,862.50
LCII: WESUNIRE				
Supply of 36-3 -seater desks	Baganzi primary school	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	5,862.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				14,554.37
LCII: MANGO				
Mango		Conditional Grant to Primary Education	263101 LG Conditional grants	2,636.80
Igoola	Igoola	Conditional Grant to Primary Education	263101 LG Conditional grants	7,174.48
LCII: NAMUSITA				
St. Kizito Nambula	Nambula	Conditional Grant to Primary Education	263101 LG Conditional grants	4,743.10
<i>Lower Local Services</i>				
Sector: Health				60,994.86
LG Function: Primary Healthcare				60,994.86
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				50,000.00
LCII: IKANDA				
2 in 1 staff house completed at Ikanda HCII	Ikanda HCII	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	50,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,227.73
LCII: NDOLWA				
Wesunire FLEP HCII	Ndolwa TC	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	8,227.73
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,767.13
LCII: NAMUSITA				
Kakooge HCII	Kakooge village	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,767.13

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>				
LCIII: Buyende S/C		<i>LCIV: Budiope West</i>		116,629.17
Sector: Education				47,429.17
LG Function: Pre-Primary and Primary Education				47,429.17
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				47,429.17
LCII: IKANDA				
Ikanda		Conditional Grant to Primary Education	263101 LG Conditional grants	8,192.72
LCII: NAMUSITA				
Kakooge	Kakooge	Conditional Grant to Primary Education	263101 LG Conditional grants	4,729.55
Namusita		Conditional Grant to Primary Education	263101 LG Conditional grants	6,391.20
LCII: NDOLWA				
Ndolwa		Conditional Grant to Primary Education	263101 LG Conditional grants	5,318.77
Namugongo		Conditional Grant to Primary Education	263101 LG Conditional grants	4,790.50
LCII: WESUNIRE				
Wesunire		Conditional Grant to Primary Education	263101 LG Conditional grants	7,287.61
Baganzi	Wesunire Catholic mission	Conditional Grant to Primary Education	263101 LG Conditional grants	6,537.85
Butongole		Conditional Grant to Primary Education	263101 LG Conditional grants	4,180.97
<i>Lower Local Services</i>				
Sector: Water and Environment				69,200.00
LG Function: Rural Water Supply and Sanitation				69,200.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				69,200.00
LCII: Not Specified				
drilling of 4 boreholes	Buyende, Ikanda and Kakooge	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	69,200.00
<i>Capital Purchases</i>				
LCIII: Buyende T/C		<i>LCIV: Budiope West</i>		29,149.75
Sector: Education				19,649.75
LG Function: Pre-Primary and Primary Education				19,649.75
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,649.75
LCII: BUYENDE				
Buyende		Conditional Grant to Primary Education	263101 LG Conditional grants	7,068.46
LCII: KINAMBOGO				
Buseete	Buseete	Conditional Grant to Primary Education	263101 LG Conditional grants	5,650.63

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: NAKABIRA				
Nakabira		Conditional Grant to Primary Education	263101 LG Conditional grants	6,930.66
Lower Local Services				
Sector: Public Sector Management				9,500.00
LG Function: District and Urban Administration				9,500.00
Capital Purchases				
Output: Furniture and Fixtures (Non Service Delivery)				9,500.00
LCII: BUYENDE				
Assorted furniture for the new staff	Buyende district headquarters	Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	9,500.00
Capital Purchases				
LCIII: BUYENDE TC		LCIV: BUDIOPE WEST		480,158.67
Sector: Agriculture				21,358.77
LG Function: Agricultural Advisory Services				21,358.77
Lower Local Services				
Output: LLG Advisory Services (LLS)				21,358.77
LCII: BUYENDE				
Buyende TC	Parishes in Buyende s/c	Conditional Grant for NAADS	263201 LG Conditional grants	21,358.77
Lower Local Services				
Sector: Education				221,947.40
LG Function: Pre-Primary and Primary Education				6,007.36
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				6,007.36
LCII: NAKABIRA BUMYUKA				
Nakabira cope I	Nakabira Budungu	Conditional Grant to Primary Education	263101 LG Conditional grants	6,007.36
Lower Local Services				
LG Function: Secondary Education				215,940.05
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				215,940.05
LCII: KINAWAMBOGO				
Budiope sss	Nambula village	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	107,970.02
LCII: MAKANGA				
Holy Trinity Buyende sss	Makanga T/C	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	107,970.02
Lower Local Services				
Sector: Health				16,298.53
LG Function: Primary Healthcare				16,298.53
Lower Local Services				
Output: NGO Basic Healthcare Services (LLS)				8,227.73
LCII: KINAWAMBOGO				

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)
Wesunire Catholic HCIII	Wesunire catholic mission	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	8,227.73
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,070.80
LCII: BUYENDE				
Buyende HCIII	Buyende district headquarters	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	8,070.80
<i>Lower Local Services</i>				
Sector: Public Sector Management				219,553.97
LG Function: District and Urban Administration				215,953.97
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				206,543.97
LCII: BUYENDE				
2 solar panels systems installed at renovated community hall and finance offices.	Community hall and finance offices at district headquarters	District Unconditional Grant - Non Wage	231001 Non Residential buildings (Depreciation)	16,000.00
Administration Block /Building	Buyende district headquarters	District Unconditional Grant - Non Wage	231001 Non Residential buildings (Depreciation)	70,000.00
District furniture	District headquarters	District Unconditional Grant - Non Wage	231006 Furniture and fittings (Depreciation)	40,543.97
Administration Block /Building	Buyende district headquarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	80,000.00
Output: Vehicles & Other Transport Equipment				1,500.00
LCII: BUYENDE				
1 vehicle at CAO's office repaired and maintained	Buyende district headquarters	District Unconditional Grant - Non Wage	231004 Transport equipment	1,500.00
Output: Office and IT Equipment (including Software)				7,910.00
LCII: BUYENDE				
1 Dskptop computer and 2 printers CAO's office	Buyende district headquarters	District Unconditional Grant - Non Wage	231005 Machinery and equipment	7,910.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				3,600.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				3,600.00
LCII: BUYENDE				
2 bookshelves procured for DPU at district headquarters	District planning unit	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	3,600.00
<i>Capital Purchases</i>				
Sector: Accountability				1,000.00
LG Function: Financial Management and Accountability(LG)				1,000.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				1,000.00

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				
Small photocopier	District headquarters	LGMSD (Former LGDP)	231005 Machinery and equipment	1,000.00
Capital Purchases				
LCIII: KIDERA		LCIV: BUDIOPE WEST		583,725.02
Sector: Agriculture				21,358.77
LG Function: Agricultural Advisory Services				21,358.77
Lower Local Services				
Output: LLG Advisory Services (LLS)				21,358.77
LCII: KIDERA				
Kidera s/c		Conditional Grant for NAADS	263201 LG Conditional grants	21,358.77
Lower Local Services				
Sector: Works and Transport				71,953.37
LG Function: District, Urban and Community Access Roads				71,953.37
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				8,861.49
LCII: BUYANJA				
Kidera	Buyanja - Kanganyanza road	Other Transfers from Central Government	263101 LG Conditional grants	8,861.49
Output: District Roads Maintainence (URF)				63,091.89
LCII: Not Specified				
Kidera sub-county		Other Transfers from Central Government	263101 LG Conditional grants	63,091.89
Lower Local Services				
Sector: Education				419,855.33
LG Function: Pre-Primary and Primary Education				203,915.29
Capital Purchases				
Output: Classroom construction and rehabilitation				62,500.00
LCII: KASIIRA				
Construction of 3 Classroom Block	Mirengeizo primary school	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	62,500.00
Output: Latrine construction and rehabilitation				8,747.43
LCII: NTAALA				
5 latrine stances constructed at primary school	Mirengeizo p/s	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	8,747.43
Output: Provision of furniture to primary schools				5,862.50
LCII: NTAALA				
Supply of 36-3 -seater desks	Mirengeizo p/s	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	5,862.50
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				126,805.36
LCII: BUKUNGU				

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)
Bukungu	Bukungu	Conditional Grant to Primary Education	263101 LG Conditional grants	5,901.22
Kibbale		Conditional Grant to Primary Education	263101 LG Conditional grants	7,418.29
LCII: BULEMBO				
Bulembo	Bulembo	Conditional Grant to Primary Education	263101 LG Conditional grants	8,650.91
LCII: BUYANJA				
Kyankoole	Kyankoole	Conditional Grant to Primary Education	263101 LG Conditional grants	4,634.73
Buyanja SDA	Buyanja village	Conditional Grant to Primary Education	263101 LG Conditional grants	5,731.90
Butayunjwa		Conditional Grant to Primary Education	263101 LG Conditional grants	6,280.49
Mirengeizo	Mirengeizo village	Conditional Grant to Primary Education	263101 LG Conditional grants	4,905.64
Buyanja	Buyanja	Conditional Grant to Primary Education	263101 LG Conditional grants	6,253.40
LCII: KASIIRA				
Kasiira Muslim	Kasiira village	Conditional Grant to Primary Education	263101 LG Conditional grants	4,959.82
LCII: KIDERA				
Kidera		Conditional Grant to Primary Education	263101 LG Conditional grants	6,443.03
St. Jude Katogwe	Katogwe	Conditional Grant to Primary Education	263101 LG Conditional grants	5,704.81
St. Kizito Kidera	Kidera TC	Conditional Grant to Primary Education	263101 LG Conditional grants	4,743.10
LCII: MISERU				
Miseru		Conditional Grant to Primary Education	263101 LG Conditional grants	7,607.92
Kabugudho		Conditional Grant to Primary Education	263101 LG Conditional grants	8,821.64
Itamia		Conditional Grant to Primary Education	263101 LG Conditional grants	7,296.38
LCII: NDUUDU				
Kisaikye I. F.C		Conditional Grant to Primary Education	263101 LG Conditional grants	6,307.58
Nduudu		Conditional Grant to Primary Education	263101 LG Conditional grants	6,205.99
LCII: NTAALA				
Ntaala		Conditional Grant to Primary Education	263101 LG Conditional grants	5,230.73
Kabalongo cope		Conditional Grant to Primary Education	263101 LG Conditional grants	3,077.03
Nakawa		Conditional Grant to Primary Education	263101 LG Conditional grants	5,887.67

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)
Kasaala	Kasaala village	Conditional Grant to Primary Education	263101 LG Conditional grants	4,743.10
<i>Lower Local Services</i>				
LG Function: Secondary Education				215,940.05
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				215,940.05
LCII: BUYANJA				
Brain Trust High	Buyanja village	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	107,970.02
LCII: KIDERA				
Kidera	Kidera TC	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	107,970.02
<i>Lower Local Services</i>				
Sector: Health				70,557.54
LG Function: Primary Healthcare				70,557.54
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				13,443.83
LCII: BUKUNGU				
Bukungu HCII renovated	Bukungu HCII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	13,443.83
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,227.73
LCII: BUYANJA				
Buyanja SDA HCII	Buyanja village	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	8,227.73
Output: Basic Healthcare Services (HCIV-HCII-LLS)				48,885.98
LCII: BUKUNGU				
Bukungu HCII	Bukungu TC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,767.13
LCII: KIDERA				
HSD management	Kidera HCIV	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	13,835.65
Kidera HCIV	Kidera TC	Conditional Grant to PHC Non wage	263101 LG Conditional grants	32,283.20
<i>Lower Local Services</i>				
LCIII: Kidera S/C		LCIV: Budiope West		69,200.00
Sector: Water and Environment				69,200.00
LG Function: Rural Water Supply and Sanitation				69,200.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				69,200.00
LCII: Not Specified				
drilling of4 boreholes	Kidera, Miseru, Bukungu, Buyanja and Kabugudho	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	69,200.00
<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)
LCIII: NKONDO		<i>LCIV: BUDIOPE WEST</i>		342,611.67
Sector: Agriculture				21,358.77
<i>LG Function: Agricultural Advisory Services</i>				<i>21,358.77</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				21,358.77
LCII: KIGINGI				
Nkondo s/c		Conditional Grant for NAADS	263201 LG Conditional grants	21,358.77
<i>Lower Local Services</i>				
Sector: Works and Transport				71,953.37
<i>LG Function: District, Urban and Community Access Roads</i>				<i>71,953.37</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,861.49
LCII: IMMERI				
Immeri parish	Immeri- Nanvunano - Ndulya road	Other Transfers from Central Government	263101 LG Conditional grants	8,861.49
Output: District Roads Maintenance (URF)				63,091.89
LCII: Not Specified				
Nkondo sub-county		Other Transfers from Central Government	263101 LG Conditional grants	63,091.89
<i>Lower Local Services</i>				
Sector: Education				222,006.14
<i>LG Function: Pre-Primary and Primary Education</i>				<i>114,036.12</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				42,480.00
LCII: IRINGA				
Construction of 3 Classroom Block	Iringa primary school	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	42,480.00
Output: Latrine construction and rehabilitation				8,747.43
LCII: IRINGA				
5 latrine stances constructed at primary school	Iringa p/s	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	8,747.43
Output: Provision of furniture to primary schools				11,725.00
LCII: IRINGA				
Supply of 36-3 -seater desks	Iringa p/s	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	5,862.50
LCII: KIGINGI				
Supply of 36-3 -seater desks	Kigingi p/s	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	5,862.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				51,083.69
LCII: IMMERI				
Immeri		Conditional Grant to Primary Education	263101 LG Conditional grants	7,154.16

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: IRINGA				
Iringa	Iringa	Conditional Grant to Primary Education	263101 LG Conditional grants	7,350.56
Iringa Township		Conditional Grant to Primary Education	263101 LG Conditional grants	6,632.66
Kigeizere	Iringa village	Conditional Grant to Primary Education	263101 LG Conditional grants	4,384.15
LCII: KIGINGI				
Nkondo Muslim		Conditional Grant to Primary Education	263101 LG Conditional grants	6,741.03
Kigingi		Conditional Grant to Primary Education	263101 LG Conditional grants	6,212.76
Nkondo		Conditional Grant to Primary Education	263101 LG Conditional grants	6,497.21
LCII: NDULYA				
Ndulya		Conditional Grant to Primary Education	263101 LG Conditional grants	6,111.17
Lower Local Services				
LG Function: Secondary Education				107,970.02
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				107,970.02
LCII: NDULYA				
Baligeya Memorial	Nkondo TC	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	107,970.02
Lower Local Services				
Sector: Health				27,293.38
LG Function: Primary Healthcare				27,293.38
Lower Local Services				
Output: NGO Basic Healthcare Services (LLS)				16,455.45
LCII: IMMERI				
NKDU HCII	Immeri village	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	8,227.73
LCII: KIGINGI				
Kigingi HCII	Kigingi village	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	8,227.73
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,837.93
LCII: IRINGA				
Iringa HCII	Iringa TC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,767.13
LCII: NDULYA				
Nkondo HCIII	Nkondo TC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	8,070.80
Lower Local Services				
LCIII: Nkondo S/C		LCIV: Budiope West		69,200.00
Sector: Water and Environment				69,200.00

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)
LG Function: Rural Water Supply and Sanitation				69,200.00
Capital Purchases				
Output: Borehole drilling and rehabilitation				69,200.00
LCII: Not Specified				
drilling of 4 boreholes	Nkondo, Immeri, Marima and Kigingi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	69,200.00
Capital Purchases				
LCIII: BUYENDE TC		LCIV: HEADQUARTERS		4,500.00
Sector: Public Sector Management				4,500.00
LG Function: Local Government Planning Services				4,500.00
Capital Purchases				
Output: Office and IT Equipment (including Software)				4,500.00
LCII: BUYENDE				
1 desktop computer procured for DPU	District planning Unit	LGMSD (Former LGDP)	231005 Machinery and equipment	3,000.00
LCII: Not Specified				
2 printers	Management	LGMSD (Former LGDP)	231005 Machinery and equipment	1,500.00
Capital Purchases				
LCIII: Not Specified		LCIV: HEADQUARTERS		13,800.00
Sector: Public Sector Management				13,800.00
LG Function: District and Urban Administration				13,800.00
Capital Purchases				
Output: Other Capital				13,800.00
LCII: Not Specified				
Renovation of council hall		District Unconditional Grant - Non Wage	231001 Non Residential buildings (Depreciation)	13,800.00
Capital Purchases				
LCIII: Not Specified		LCIV: Not Specified		97,202.75
Sector: Education				28,002.75
LG Function: Pre-Primary and Primary Education				28,002.75
Capital Purchases				
Output: Classroom construction and rehabilitation				28,002.75
LCII: Not Specified				
Retation on SFG projects for FY 2013/14		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	28,002.75
Capital Purchases				
Sector: Water and Environment				69,200.00
LG Function: Rural Water Supply and Sanitation				69,200.00
Capital Purchases				
Output: Borehole drilling and rehabilitation				69,200.00
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)
Borehole rehabilitation (11 non functional old boreholes) <i>Capital Purchases</i>	Buyende district	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	69,200.00