

Vote: 601 Mitooma District

Structure of Budget Framework Paper

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

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Foreword

The preparation of this BFP has been guided by the national vision of “transforming the Ugandan society from a peasant dominant population to a modern and prosperous Country by 2035” and the District theme of “Enhanced Infrastructure Development for Increased Productivity and Socio-Economic Transformation ”

Bottom – up planning process as a decentralization policy of acquiring priorities was used and all stakeholders from the grassroots level were consulted, their issues captured and integrated in this Budget Frame Work Paper

The major interventions include: Multi-sectoral approach on ensuring food security, Construction of VIP latrines to Primary schools, Construction of staff houses at health centres, Productive enterprise selection under NAADS, grading and maintenance of roads, construction of gravity flow schemes, protection of water sources, and rain water harvesting technologies.

Finally, I appeal to all stakeholders and development partners to support us as we strive to improve the standards of living of the people of the people of Mitooma District.

Let us unite for development as per the District Motto “Unity for Development”

BOONAH CHRIS SMART - CHIEF ADMINISTRATIVE OFFICER

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Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	398,540	68,094	391,199
2a. Discretionary Government Transfers	1,636,727	386,327	1,909,174
2b. Conditional Government Transfers	11,760,167	3,026,634	13,117,188
2c. Other Government Transfers	568,765	167,637	1,916,867
3. Local Development Grant	232,597	54,793	255,471
4. Donor Funding	79,900	9,503	79,900
Total Revenues	14,676,697	3,712,989	17,669,799

Revenue Performance in the first quarter of 2013/14

By end of December 2013, the District received 7,288,833,000 where by Discretionary Government Transfers performed at 48.5% against the annual budget, Conditional Government transfers generally performed at 50% except Secondary school salaries, USE and UPE that performed at 33%. Other government transfers performed at 29% though the district had balances from the previous FY that were revoted eg the Gavi and Global fund monies. Generally, Locally raised revenue performed at 17% and this was because of the non realization of money to be generated out of contributions from civil servants and other stakeholders (Voluntary Transfers) for construction of the administration block, and non realization of funds expected from sale of government assets particularly the vehicles. It should be noted that Education related levies performed highly because of PLE examination fees that were received during this period. Donor funds performed at 12% and this was only from WWF. Funds from QUEPA had not been realised because it had not yet shared the gate collections with neighbouring Sub counties of Kiyanga and Kanyabwanga. And all these funds were disbursed to respective sectors. Out of the received funds, 3,280,331,000 was spent representing 87% of the received funds for Q1.

Planned Revenues for 2014/15

The District forecasts to get revenue worth shs.17,669,799,000. Particularly, Local Revenue is shs.391,199,000. There is a decline of 2% in local revenue compared to previous financial year due to 10 million expected from disposal of district old assets particularly the vehicles which is not the case in 2014/2015 FY. From the central Government, the district expects shs.15,026,362,000 for Wages, Non wage transfers, and development budget mainly Capitation Grant, PHC, SFG, and LGMSD implying an increment of 12% compared to previous Financial Year. From other government transfers, the District expects Shs.1,916,867,000 mainly from UBOS (for Census 2014), MoLSD (for Youths services), Road Fund, CAIP, AHIP, Gavi and Global Fund implying an increment of 237% due to additional funds for tarmacing Mitooma Town Council Road (400 million), Youth Livelihood activities (shs.238,407,602) and Census 2014 funds (547,197,000) from UBOS. The district expects shs.79,900,000 as Donor funds of which QUEPA will offer 39,900,000 to be shared among parishes neighbouring protected area of Queen Elizabeth National Park and WWF will offer 40,000,000 to be shared among selected CBOs.

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	629,652	124,033	747,727
2 Finance	424,280	85,081	462,672
3 Statutory Bodies	491,410	71,829	488,010
4 Production and Marketing	1,278,938	340,776	541,775
5 Health	1,305,253	299,180	1,306,377
6 Education	8,921,401	2,302,394	10,988,509
7a Roads and Engineering	669,341	64,558	1,304,624
7b Water	412,726	26,720	412,726

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UShs 000's	2013/14	Actual Expenditure by end Sept	2014/15
	Approved Budget		Proposed Budget
8 Natural Resources	147,202	18,990	164,899
9 Community Based Services	242,693	23,454	509,619
10 Planning	87,067	10,160	664,538
11 Internal Audit	65,733	6,524	78,322
Grand Total	14,675,698	3,373,698	17,669,799
Wage Rec't:	9,426,361	2,166,902	11,127,874
Non Wage Rec't:	3,389,552	838,844	5,349,744
Domestic Dev't	1,779,885	358,448	1,112,281
Donor Dev't	79,900	9,503	79,900

Expenditure Performance in the first quarter of 2013/14

The District cumulatively received shs.7,288,833,000 representing 50% of the approved budget 2013/14 FY. Discretionary Government Transfers performed at 49% against the annual budget, Conditional Government transfers generally performed at 50% except Secondary school salaries, USE, UPE and Conditional transfers for Non Wage Technical Institutes that performed at 56%, 67%, 67% and 67% respectively. Other government transfers performed at 65% due to funds meant for BBW control which necessitated a supplementary budget. Generally, Locally raised revenue performed at 29% and this was because of the non realization of money to be generated out of contributions from civil servants and other stakeholders (Voluntary Transfers) for construction of the administration block, and non realization of funds expected from sale of government assets particularly the vehicles. Donor funds as at the end of quarter two had performed at 15% and this was only from WWF. Funds from QUEPA had not been realised because it had not yet shared the gate collections with neighbouring Sub counties of Kiyanga and Kanyabwanga. And all these funds were disbursed to respective sectors.

Out of the received funds, shs.7,193,695,000 was allocated to sectors and sectors managed to spend shs.6,843,947,000 representing 95% of the received funds by end of quarter two. The unspent balance has been explained sector by sector. But generally, the district had not yet got contractors and service providers because the procurement process was still underway.

By the end of quarter two, a total of shs.269,258,120 is seemingly to have remained on the general fund account and this include; the balance on District Unconditional Grant wage, Urban Unconditional Grant Wage that remains at the centre.

Planned Expenditures for 2014/15

The major interventions include: Construction of VIP latrines to Primary schools, Construction of Classrooms for primary schools, Construction of staff houses at health centres, Advisory services through NAADS, grading and maintenance of roads, construction of gravity flow schemes, protection of water sources, and rain water harvesting technologies.

Medium Term Expenditure Plans

The priorities for medium term have been picked from the Five Year Development Plan and they are all aligned to the thematic areas of the National Development Plan aiming at transforming Ugandan Society from a peasant to a modern and prosperous Country.

Challenges in Implementation

- Frequent changes in indicative Planning figures
- Some of the standard outputs in OBT do not match with what is actually implemented by sectors
- Duplication of workplans and reports; NAADS Vs OBT format creates unnecessary workload
- Allocation formula for NAADS funds not clear especially allocation of operation funds
- Limited resources to facilitate participatory planning and Budgeting
- Big list of un-funded priorities due to limited resource envelope.
- PF percentage allocation for operations for government grants (e.g. Road Fund, NAADS, LGMSD, Rural Water

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grant) is low making it difficult to coordinate, report and maintain the existing facilities

- ☐ Understaffing due to limited staff structure and wage bill
- ☐ NAADS Funds are released without the spending advice; Advice slip delays yet it is the basis of fine-tuning plans
- ☐ Duplicated audit by OAG; The OAG delegates auditing of NAADS accounts to a hired private firm and then also (OAG) does another audit which is a duplication of work and causes fatigue.
- ☐ Political oversight is poorly facilitated
- Lack of transport means resulting in delayed implementation of field activities like support supervision, immunization outreaches, health education, Monitoring and Evaluation
- ☐ Lack of funds for surveying and titling government lands leading to encroachments
- ☐ Lack of structural Plans to guide development of Town councils, Town Boards and Trading centers

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A. Revenue Performance and Plans

<i>US\$ 000's</i>	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	398,540	68,094	391,199
Liquor licences	7,434	1,920	7,434
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,143	650	10,143
Park Fees	7,786	0	7,786
Other Fees and Charges	8,534	941	8,534
Miscellaneous	13,657	4,180	13,657
Market/Gate Charges	98,486	23,540	98,486
Sale of (Produced) Government Properties/assets	10,000	0	
Local Hotel tax	1,171	0	1,171
Fees from appeals	3,770	0	3,770
Inspection Fees	6,771	405	6,771
Educational/Instruction related levies	34,614	14,371	34,614
Advertisements/Billboards		0	
Business licences	20,286	7,686	20,286
Application Fees	10,000	1,407	23,675
Animal & Crop Husbandry related levies	500	0	500
Local Service tax	26,429	12,995	55,000
Voluntary Transfers	44,422	0	44,422
Unspent balances – Locally Raised Revenues	2,364	0	
Taxes on goods and services	92,173	0	54,950
2a. Discretionary Government Transfers	1,636,727	386,327	1,909,174
Transfer of District Unconditional Grant - Wage	882,446	229,416	1,130,230
Transfer of Urban Unconditional Grant - Wage	250,387	30,938	250,387
District Unconditional Grant - Non Wage	423,687	105,922	444,429
Urban Unconditional Grant - Non Wage	80,207	20,052	84,129
2b. Conditional Government Transfers	11,760,167	3,026,634	13,117,188
Conditional Grant to SFG	210,652	52,663	210,652
Conditional Grant to PHC - development	73,796	18,449	73,789
Conditional Grant to Tertiary Salaries	315,911	40,557	315,911
Conditional Grant to Women Youth and Disability Grant	10,354	2,589	10,354
Conditional transfer for Rural Water	371,637	92,909	371,637
Conditional Grant to Secondary Salaries	1,591,584	473,087	1,809,050
Conditional Grant to Secondary Education	1,058,168	352,723	1,413,580
Conditional Grant to Primary Salaries	5,004,069	1,168,797	6,244,518
Conditional Grant to Primary Education	290,066	96,689	437,432
Conditional Transfers for Non Wage Technical Institutes	164,744	54,915	219,659
Conditional Grant to PHC- Non wage	86,270	21,567	86,270
Conditional transfers to DSC Operational Costs	30,177	7,544	30,177
Conditional Grant to PAF monitoring	33,968	8,492	33,968
Conditional Grant to NGO Hospitals	18,165	4,541	18,165
Conditional Grant to Functional Adult Lit	11,351	2,838	11,351
Conditional Grant to DSC Chairs' Salaries	23,400	3,000	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,578	1,645	6,578
Conditional Grant to Community Devt Assistants Non Wage	16,708	4,177	16,708
Conditional Grant to Agric. Ext Salaries	28,002	3,321	14,982
Conditional Grant for NAADS	822,193	274,064	169,267
Conditional Grant to PHC Salaries	966,490	210,332	1,028,265
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120

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A. Revenue Performance and Plans

Sanitation and Hygiene	23,000	5,750	23,000
Conditional transfers to Production and Marketing	48,320	12,080	38,435
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	25,200	141,149
Conditional transfers to School Inspection Grant	26,850	6,713	40,776
Conditional transfers to Special Grant for PWDs	21,617	5,404	21,617
NAADS (Districts) - Wage	238,335	59,584	183,845
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	103,920	9,976	93,409
2c. Other Government Transfers	568,765	167,637	1,916,867
Avian and Human Influenza preparedness project- MAAIF	14,800	0	
Road fund - Community Access roads	40,238	0	64,283
Road fund - District feeder roads	229,967	57,492	283,303
Road fund - Urban roads	123,671	28,972	154,177
Road fund- Mechanical imprest		0	123,970
Other Transfers from Central Government (MoES)		0	8,200
BBW		0	
Road fund -Tarmac (Mitooma T/C)		0	400,000
CAIIP III Project	39,300	0	39,300
Other Transfers from Central Government		0	39
UNEB- PLE	9,500	0	9,500
UNICEF		0	23,402
Unspent balances – Conditional Grants	858	858	
Unspent balances – Other Government Transfers	77,904	77,551	
Youth funds	4,675	0	238,408
Unspent balances – UnConditional Grants	2,765	2,765	
GAVI	25,087	0	25,087
UBOS - Census 2014		0	547,197
3. Local Development Grant	232,597	54,793	255,471
LGMSD (Former LGDP)	232,597	54,793	255,471
4. Donor Funding	79,900	9,503	79,900
UWA (Uganda Wild life Authority)	39,900	0	39,900
World Wide Fund For Nature	40,000	9,503	40,000
Total Revenues	14,676,697	3,712,989	17,669,799

Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

From July-December 2013, Locally raised revenue performed at 29% and this was because of the non realization of money to be generated out of contributions from civil servants and other stakeholders (Voluntary Transfers) for construction of the administration block, and non realization of funds expected from sale of government assets particularly the vehicles.

(ii) Central Government Transfers

Discretionary Government Transfers performed at 49% against the annual budget, Conditional Government transfers generally performed at 50% except Secondary school salaries, USE, UPE and Conditional transfers for Non Wage Technical Insititutes that performed at 56%, 67%, 67% and 67% respectively. Other government transfers performed at 65% due to funds meant for BBW control which necessitated a suplimentary budget.

(iii) Donor Funding

Donor funds as at the end of quarter two had performed at 15% and this was only from WWF. Funds from QUEPA had not been realised because it had not yet shared the gate collections with neighbouring Sub counties of Kiyanga and Kanyabwanga.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

The projected local revenue for 2014/2015 FY is 362,628,000. There is a decline of 2% in local revenue compared to previous year due to 10 million expected from disposal of district old assets particularly the vehicles which is not the case in 2014/2015 FY.

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A. Revenue Performance and Plans

(ii) Central Government Transfers

From the central Government, the district expects shs.15,026,362,000 for Wages, Non wage transfers, and development budget mainly NAADS, Capitation Grant, PHC, SFG, and LGMSD implying an increment of 12% compared to previous Financial Year. From other government transfers, the District expects Shs. 1,916,867,000 mainly from UBOS (Census 2014), MoLGSD (Youth services), Road Fund, CAIP, AHIP, Gavi and Global Fund implying an increment of 237% due to additional funds for tarmacing Mitooma Town Council Road (400 million), Youths activities (shs.238,407,602) and Census 2014 funds (547,197,000).

(iii) Donor Funding

The district expects 79,900,000 as Donor funds of which QUEPA will offer 39,900,000 to be shared among parishes neighbouring protected area of Queen Elizabeth National Park and WWF will offer 40,000,000 to be shared among selected CBOs.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	609,188	126,614	725,604
Conditional Grant to PAF monitoring	12,522	3,130	12,522
District Unconditional Grant - Non Wage	68,565	16,449	63,857
Locally Raised Revenues	8,584	4,848	16,500
Multi-Sectoral Transfers to LLGs	317,320	88,141	354,553
Transfer of District Unconditional Grant - Wage	202,197	14,046	278,172
<i>Development Revenues</i>	20,465	5,092	22,123
LGMSD (Former LGDP)	20,140	4,767	22,123
Unspent balances – Conditional Grants	325	325	
Total Revenues	629,652	131,706	747,727
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	609,188	151,378	725,604
Wage	468,168	92,356	544,143
Non Wage	141,020	59,023	181,461
<i>Development Expenditure</i>	20,465	7,716	22,123
Domestic Development	20,465	7,716	22,123
Donor Development	0	0	0
Total Expenditure	629,652	159,095	747,727

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

The Sector received; 131,706,000 shillings for all its activities in the first quarter including transfers to LLGs and the sector used only 124,033,000 shillings leaving a balance of 7,673,000. The allocation of Local revenue performed at 56% because of the pending payments of fuel for CAO's travels that was brought forward from previous FY.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department has a proposed budget of 742,156,000= for the year 2014/2015 FY. Of which, 348,982,000 as transfers to LLGs, 544,143,000 as salaries, 12,522,000 as PAF monitoring and accountability, 14,000,000 as Local Revenue and 22,123,000 as capacity building grant. There is an increment of 13% in the budget compared to last year due to an increment in CBG allocated to the sector and local revenue due to increased supervisory visits to be carried out in all LLGs

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	4	0	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of LG establish posts filled	72	6	72
Function Cost (US\$ '000)	629,652	124,033	747,727
Cost of Workplan (US\$ '000):	629,652	124,033	747,727

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Workplan 1a: Administration

Plans for 2014/15

Operation of the administration department - (payment of salaries and coordination of sector activities), human resource management (pay roll management and improvement of staff welfare), capacity building for political leaders and technical staff, career development, supervision of sub-county program implementation, promotion of public relations, and records management.

Medium Term Plans and Links to the Development Plan

Payment of salaries and wages, monitoring and supervision of projects and programs, mentoring of sector staff, attending workshops and seminars, provision of break tea, appraisal of staff, management of pay roll, celebrating national and local functions, building capacity of technical and political leaders, supporting staff to go for training in relevant fields, inducting newly recruited staff, conducting capacity building needs assessment and compiling capacity building plan.

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

No off-budget activities in Administration

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

1. Limited staff structure

The current staff structure does not have provisions for all critical positions.

2. Low payments (no living wage).

The salaries paid to staff are not commensurate with cost of living and this reduces morale of staff which greatly affects the performance of staff.

3. Limited office space.

The office space available is shared by many officers averagely 4 officers per office.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bitereko

Cost Centre : Bitereko

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADMN/006	EDWIN MUSHIME	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/002	NATHANIEL KARYAMW	PARISH CHIEF	U7L	396,990	4,763,880
CR/ADMIN/003	HENRY NATUKWATSA	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/004	KOTS NSHEMERAIRWE	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/005	EMMANUEL TAREMWA	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/007	FRANCIS TUMWESIGYE	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/001	JUDITH BAKYARA NKUB	SUB-COUNTY CHIEF	U3L	954,261	11,451,132
Total Annual Gross Salary (Ushs)					36,983,952

Subcounty / Town Council / Municipal Division : Kabira

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Workplan 1a: Administration

Cost Centre : Kabira

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADMN/013	MUBONA ANDREW BESI	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMIN/011	ADRIAN OYEBARE	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/012	KENETH AGABA	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/010	DIDAS TUMUSIIME	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/009	LAWRENCE MBABAZI	SUB-COUNTY CHIEF	U3L	965,011	11,580,132
Total Annual Gross Salary (Ushs)					28,195,284

Subcounty / Town Council / Municipal Division : Kanyabwanga

Cost Centre : Kanyabwanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADMN/016	REGINA RUTAITWA	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/014	JOHNBOSCO MUGIZI	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/017	CHARLES TUMWEBAZE	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/018	JOVLET KUSASIRA	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/015	SARAFINA NSHEMEREIR	PARISH CHIEF	U7L	383,333	4,599,996
Total Annual Gross Salary (Ushs)					21,215,148

Subcounty / Town Council / Municipal Division : Kashenshero

Cost Centre : Kashenshero

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADMN/020	ELIASAPH MUSINGUZI	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/023	AISHA NAMUYIGA	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/024	DAN TUMUSIIME	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/022	ADONIA KAMUGISHA	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/021	WILLY TWAHIKA	PARISH CHIEF	U7L	383,333	4,599,996
CR/ADMN/019	EVANS TWINAMATSIKO	SUB-COUNTY CHIEF	U3L	965,011	11,580,132
Total Annual Gross Salary (Ushs)					32,795,280

Subcounty / Town Council / Municipal Division : Kashenshero Town Council

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADMN/078	GRODIAS TUMUHISE	OFFICE ATENDANT	U8L	232,954	2,795,448
CR/ADMN/082	RWOMUSHOJWA AMBR	TOWN AGENT	U7L	293,421	3,521,052
CR/ADMN/081	LAUBEN BEHAYO	TOWN AGENT	U7L	391,334	4,696,008
CR/ADMN/080	OLIVER NYETSIGA	POOL STENOGRAPHE	U5	437,221	5,246,652
CR/ADMN/071	ARINDA GORDON	PRINCIPAL TOWNSHI	U2L	1,292,026	15,504,312
Total Annual Gross Salary (Ushs)					31,763,472

Subcounty / Town Council / Municipal Division : Katenga

Cost Centre : Katenga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADMN/030	ROSETTE MBABAZI	OFFICE TYPIST	U7L	346,149	4,153,788
CR/ADMN/029	YONNA TWARYAKIRA	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/026	CHARLES MUHAIRWE	PARISH CHIEF	U7L	383,333	4,599,996
CR/ADMN/027	VICENT RUGAMBWA	PARISH CHIEF	U7L	353,225	4,238,700
CR/ADMN/028	OLIVER NASASIRA	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/025	FRANCIS BYOMPAIRE	SUB-COUNTY CHIEF	U3L	695,011	8,340,132
Total Annual Gross Salary (Ushs)					29,640,192

Subcounty / Town Council / Municipal Division : Kiyanga

Cost Centre : Kiyanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADMN/034	JOVIA BAMWINE	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/032	CHARLES BYARUGABA	PARISH CHIEF	U7L	396,990	4,763,880
CR/ADMN/035	GODIUS MUCUNGUZI	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/031	DEUS TUMUSIIME	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/033	BAINOMUGISHA FRANCI	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/036	DEUSDEDIT TIBENDERA	PARISH CHIEF	U7L	346,149	4,153,788
Total Annual Gross Salary (Ushs)					25,532,820

Subcounty / Town Council / Municipal Division : Mayanga

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Workplan 1a: Administration

Cost Centre : Mayanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADMN/038	SIMPLE TURYAHEBWA	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/039	ALEX TINDIFA	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/037	JONATH BITENHIRWE	SUB-COUNTY CHIEF	U3L	965,011	11,580,132
Total Annual Gross Salary (Ushs)					19,887,708

Subcounty / Town Council / Municipal Division : Mitooma

Cost Centre : Mitooma

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADMN/044	BOSCO KAMUGISHA	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/041	ALEX BIRIGITA	PARISH CHIEF	U7L	383,333	4,599,996
CR/ADMN/045	SUSAN ATUSASIBWA	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/043	MARVIN MUHANGI	PARISH CHIEF	U7L	346,149	4,153,788
Total Annual Gross Salary (Ushs)					17,061,360

Subcounty / Town Council / Municipal Division : Mitooma Town Council

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADMN/077	ABIAS NUWATWINE	OFFICE ATENDANT	U8L	232,954	2,795,448
CR/ADMN/072	TUSASIRWE EVAS	OFFICE ATENDANT	U8L	232,954	2,795,448
CR/ADMN/067	NARASSISSIO ARINAITWE	OFFICE ATTENDANT	U8L	237,358	2,848,296
CR/ADMN/065	LOY NATWETA	OFFICE TYPIST	U7L	391,334	4,696,008
CR/ADMN/073	TUMUHIMBISE ANTHON	OFFICE TYPST	U7L	376,523	4,518,276
CR/ADMN/064	FORTUNATE TUSASIIRW	OFFICE TYPIST	U7L	346,149	4,153,788
CR/ADMN/008	WILBER TURYASINGUR	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/079	EMMANUEL MUGABE	TOWN AGENT	U7L	293,421	3,521,052
CR/ADMN/042	PATIENCE NYANGOMA	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/074	TUMUSIIME SUSEN	ASSISTANT RECORDS	U5L	500,987	6,011,844
CR/ADMN/076	CATHERINE AKATUHEB	POOL STENOGRAPHE	U5L	435,421	5,225,052
CR/ADMN/063	SYLVIA NUWAGABA	RECORDS OFFICER	U4L	656,197	7,874,364
CR/ADMN/075	SISTERUS KYOMUGISHA	HUMAN RESOURCE O	U4L	656,197	7,874,364
CR/ADMN/062	AMON BYAMUGISHA	PERSONNEL OFFICER	U4L	684,700	8,216,400

Vote: 601 Mitooma District

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADMN/069	MUHAME CRISPUS WEN	PROCUREMENT OFFI	U4U	822,438	9,869,256
CR/ADMN/040	PRIVER BUCUREEZI	SUB-COUNTY CHIEF	U3L	965,011	11,580,132
CR/ADMIN/068	KYOMUKAMA FLORENC	SENIOR PROCURENT	U3U	1,024,341	12,292,092
CR/ADMN/070	BUKOMOKO DAUDI	PRINCIPAL TOWNSHI	U2L	1,292,011	15,504,132
CR/ADMN/060	ABENAWA HONEST	PRINCIPAL PERSONN	U2L	1,292,026	15,504,312
CR/ADMN/061	NZEIMANA ARTHUR HA	PRINCIPAL ASSISTAN	U2L	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					148,663,560

Subcounty / Town Council / Municipal Division : Mutara

Cost Centre : Mutara

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADMN/053	NAUME MUHINDO	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/051	ARON AMURI	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/052	YONAH TUKASHABA	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/049	OSCAR AMPAIRE	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/054	EMMANUEL KASINGYE	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/055	ALEX MUGUMYA	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/048	AMOSPHONE MUGYEMA	PARISH CHIEF	U7L	396,990	4,763,880
CR/ADMN/050	ZIPPORAH MUSASIZI	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/047	ARTHUR MUGISHA	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/046	PATRICK TAYEBWA	SUB-COUNTY CHIEF	U3L	965,011	11,580,132
Total Annual Gross Salary (Ushs)					49,574,316

Subcounty / Town Council / Municipal Division : Rurehe

Cost Centre : Rurehe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADMN/056	ROBERT MUHWEZI	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/059	VICENT BYAMUKAMA	PARISH CHIEF	U7L	365,523	4,386,276
CR/ADMN/058	EVERIST MUSINGUZI	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/057	RACHEAL TUMURAMYE	PARISH CHIEF	U7L	346,149	4,153,788
Total Annual Gross Salary (Ushs)					16,847,640

Vote: 601 Mitooma District

Workplan 1a: Administration

Total Annual Gross Salary (Ushs) - Administration	458,160,732
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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	424,280	94,951	462,672
Conditional Grant to PAF monitoring	4,289	1,072	4,289
District Unconditional Grant - Non Wage	50,570	15,493	65,973
Locally Raised Revenues	41,981	8,633	44,799
Multi-Sectoral Transfers to LLGs	277,885	57,487	277,885
Transfer of District Unconditional Grant - Wage	49,556	12,266	69,725
Total Revenues	424,280	94,951	462,672
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	424,280	127,373	462,672
Wage	151,034	42,370	171,203
Non Wage	273,246	85,004	291,469
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	424,280	127,373	462,672

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

Expenditure for the whole quarter was 90,460,000 out of allocation 94,951,000 including multisectoral transfers which is 95.2% leaving the unspent balance of 4,490,993 committed for the procurement of counterfolios. The allocation of District unconditional non wage performed at 31% because the sector had to purchase stationery for all the sectors. It should be noted that Finance Account is shared by Planning Unit and Internal Audit

Department Revenue and Expenditure Allocations Plans for 2014/15

A total budget of 462,672,000 is expected for 2014/2015 FY. There is an increment of 9% compared to last year's budget due to increased supervisory visits to LLGs in order to enhance Local Revenue Collections. Only 171,203,000= will be spent on wages, 277,885,000= will be transferred to LLGs and the sector is not expecting any development revenue for 2014/15 FY.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1481 Financial Management and Accountability(LG)

Vote: 601 Mitooma District

Workplan 2: Finance

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	30/6/2014	31/12/2013	30/6/2015
Value of LG service tax collection	22000000	21263754	55000000
Value of Hotel Tax Collected	50000	0	0
Value of Other Local Revenue Collections	182392446	60053095	122442446
Date of Approval of the Annual Workplan to the Council	12/6/2013	30/12/2013	14/6/2014
Date for presenting draft Budget and Annual workplan to the Council	12/6/2013	30/12/2013	14/6/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	31/12/2013	30/9/2015
Function Cost (US\$ '000)	424,280	85,081	462,672
Cost of Workplan (US\$ '000):	424,280	85,081	462,672

Plans for 2014/15

The outputs for finance include; Financial management services, Revenue management and collection services, Budgeting and planning services, Expenditure management services, and accounting services.

Medium Term Plans and Links to the Development Plan

These include collection of local revenues and monitoring its performance, budgeting and planning / holding budget conference, recording revenues and updating books of accounts Procurement of stationary and counter folios, Coordination and preparation of financial reports.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
None

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

1. Understaffing

The sector is understaffed where by it has no senior finance officer to handle budgeting and revenues, the accountant is the one who acts as the senior accountant and you find one senior accounts assistant handling 4 sectors which affects performance.

2. Lack of sector vehicle

Lack of vehicle affects monitoring and mobilisation as well as coordination visits in LLGs

3. Lack of enough office space and facilities

The few staff in the office of finance are too congested where by 4 accounts staff share the table with the office typist. There is also lack of storage facilities for the sector.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bitereko

Vote: 601 Mitooma District

Workplan 2: Finance

Cost Centre : Bitereko

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
FIN0015	Birungi Assumpta	Senior Accounts Assistan	U5-UP	500,987	6,011,844
Total Annual Gross Salary (Ushs)					6,011,844

Subcounty / Town Council / Municipal Division : Kanyabwanga

Cost Centre : Kanyabwanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
FIN0009	Byabashaija Martin	Senior Accounts Assistan	U5-UP	508,678	6,104,136
Total Annual Gross Salary (Ushs)					6,104,136

Subcounty / Town Council / Municipal Division : Kashenshero

Cost Centre : Kashenshero

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
FIN0013	Nayebare Mollen	Senior Accounts Assistan	U5-UP	516,936	6,203,232
Total Annual Gross Salary (Ushs)					6,203,232

Subcounty / Town Council / Municipal Division : Kashenshero Town Council

Cost Centre : Kashenshero Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
FIN0019	Aruho Stephen	Accountants Assistant	U7-UP	340,601	4,087,212
FIN0018	Tweshengyereze Deo	Finance Officer	U4-UP	813,470	9,761,640
Total Annual Gross Salary (Ushs)					13,848,852

Subcounty / Town Council / Municipal Division : Katenga

Cost Centre : Katenga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
FIN0010	Arinaitwe Glorious	Senior Accounts Assistan	U5-UP	500,987	6,011,844
Total Annual Gross Salary (Ushs)					6,011,844

Subcounty / Town Council / Municipal Division : Mitooma

Vote: 601 Mitooma District

Workplan 2: Finance

Cost Centre : Mitooma

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
FIN0011	Bakyenga Seriano	Senior Accounts Assistan	U5-UP	534,111	6,409,332
Total Annual Gross Salary (Ushs)					6,409,332

Subcounty / Town Council / Municipal Division : Mitooma Town Council

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
FIN0008	Sanyu Jovuline	Office Attendant	U8-UP	293,421	3,521,052
FIN0007	Muhame Ivaan	Stores Assistant	U7-UP	340,601	4,087,212
FIN0006	Ekyansimiire Prudence	Office Typist	U7-UP	340,601	4,087,212
FIN0004	Natukunda Enock	Senior Accounts Assistan	U5-UP	534,111	6,409,332
FIN0005	Tumwesigye Seriano	Senior Accounts Assistan	U5-UP	500,987	6,011,844
FIN0003	Tusasirwe Naboth	Senior Accounts Assistan	U5-UP	534,111	6,409,332
FIN0002	Mwongyera Geoffrey	Accountant	U4-UP	822,438	9,869,256
FIN0001	Twesigye Gad	Chief Finance Officer	U1-EUP	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					61,606,848

Cost Centre : Mitooma Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
FIN0017	Asiimwe Amon	Accounts Assistant	U7-UP	340,601	4,087,212
FIN0016	Tumuhimbise Yoab	Finance Officer	U4-UP	813,470	9,761,640
Total Annual Gross Salary (Ushs)					13,848,852

Subcounty / Town Council / Municipal Division : Mutara

Cost Centre : Mutara

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
FIN0012	Asingwire Flavia	Senior Accounts Assistan	U5-UP	534,111	6,409,332
Total Annual Gross Salary (Ushs)					6,409,332

Subcounty / Town Council / Municipal Division : Rurehe

Cost Centre : Rurehe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 601 Mitooma District

Workplan 2: Finance

Cost Centre : Rurehe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
FIN0014	Mugasira Cornelius	Senior Accounts Assistan	U5-UP	500,987	6,011,844
Total Annual Gross Salary (Ushs)					6,011,844
Total Annual Gross Salary (Ushs) - Finance					132,466,116

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	491,410	89,814	488,010
Conditional Grant to DSC Chairs' Salaries	23,400	3,000	24,523
Conditional Grant to PAF monitoring	2,407	602	2,407
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E	103,920	9,976	93,409
Conditional transfers to DSC Operational Costs	30,177	7,544	30,177
Conditional transfers to Salary and Gratuity for LG ele	135,720	25,200	141,149
District Unconditional Grant - Non Wage	58,874	23,341	60,396
Locally Raised Revenues	37,192	3,162	36,229
Multi-Sectoral Transfers to LLGs	71,600	9,960	71,599
Total Revenues	491,410	89,814	488,010
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	491,410	150,900	488,010
Wage	169,120	53,371	169,120
Non Wage	322,290	97,529	318,890
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	491,410	150,900	488,010

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

The sector received funds totaling shs 89,814,000= representing 73% of Q1 budget and the total expenditure is shs 71,829,000= , leaving a balance of shs 17,985,000= Implying, shs 2,843,417= for DSC operations, shs 607,430 for land board , shs 2,958,153= to cater for council operations, shs 6,176,000= for ex-gratia, shs 5,400,00= for Fuel for DEC members. The sector - district unconditional non wage overperformed (159%) due to series of crutial activities like travel in land for DEC members.

Department Revenue and Expenditure Allocations Plans for 2014/15

Statutory Bodies were allocated 488,011,000 meant for Council Administration services, Procurement Services, Staff recruitment services, Land Management services, Fiancial Accountability ,Political oversight, Ex-Gratia, DSC operational costs and standing committee services. It should be noted that the sector budget reduced compared to previous year budget due to a reduction on LLG. There is an increase of 0.7% on the sector budget compared to last year due to a increased meetings of business committee.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget	Expenditure and	Proposed Budget

Vote: 601 Mitooma District

Workplan 3: Statutory Bodies

	and Planned outputs	Performance by End September	and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	50	30	50
No. of Land board meetings	4	2	4
No. of Auditor Generals queries reviewed per LG	4	3	12
No. of LG PAC reports discussed by Council	4	3	4
Function Cost (US\$ '000)	491,410	71,829	488,010
Cost of Workplan (US\$ '000):	491,410	71,829	488,010

Plans for 2014/15

Conducting Council meetings, monitoring government programs, subscription to ULGA, external & internal coordination, donations, advertising, contract management, bid preparation, openings & evaluation, Procurement planning, updating contractors' register, contracts committee meetings, submission of quarterly reports, establishing commodity prices, payment of salaries, staff recruitment, Land board meetings, examining internal audit reports & holding standing committee meetings.

Medium Term Plans and Links to the Development Plan

Council administration services, Procurement management services, staff recruitment services, land management services, financial accountability, Political oversight & standing committee meetings.

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

Statutory bodies do not have any funding from NGOs & Donors which paralyzes monitoring activities

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

1. Inadequate remuneration for political leaders

The remuneration offered to political leaders is not enough as compared to what is actually required.

2. Lack of basic bidding skills by local contractors

Local contractors require training on the basics of the procurement bidding process.

3. Limited local revenue due to the effect of BBW

The District has been affected by BBW which has reduced incomes earned by the households & taxes which generate revenue to the district.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bitereko

Cost Centre : Bitereko Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/STA/011	KANTEREINE FABIOUS M	LC III Chairperson	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (US\$)					3,744,000

Subcounty / Town Council / Municipal Division : Kabira

Vote: 601 Mitooma District

Workplan 3: Statutory Bodies

Cost Centre : Kabira Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/STA/018	KATSIGAZI MICHEAL	LC III Chairperson	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kanyabwanga

Cost Centre : Kanyabwanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/STA/008	TWEKWASOMWE J B	LC III Chairperson	PDL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kashenshero

Cost Centre : kashenshero

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/STA/017	TUMUHIMBISE GODIE	LC III Chairperson	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kashenshero Town council

Cost Centre : kashenshero

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/STA/013	RYEMIGYENDE ABIAS	LC III Chairperson	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Katenga

Cost Centre : Katenga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/STA/015	NSASIIRWE MOSES	LC III Chairperson	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kiyanga

Cost Centre : Kiyanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 601 Mitooma District

Workplan 3: Statutory Bodies

Cost Centre : Kiyanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/STA/010	TUKWASIIBWE DEO	LC III Chairperson	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Mayanga

Cost Centre : Mayanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/STA/014	TOFAYO JAMES	LC III Chairperson	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Mitooma

Cost Centre : Mitooma

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/STA/012	BYARUHANGA NICHOLA	LC III Chairperson	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Mitooma Town Council

Cost Centre : Mitooma Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/STA/009	YESIGABO JOHNSON KA	LC III Chairperson	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/STA/007	BANKOBEZA CHARLES	Chairperson District Serv	DSC1-DS	1,500,000	18,000,000
MDLG/STA/001	KARYAIJA JOHNSON BE	District chairperson	DPL1-DIS	2,080,000	24,960,000
MDLG/STA/002	ASHIMWE FRANCIS KATS	District Vice chairperson	DPL2-DIS	1,000,000	12,000,000
MDLG/STA/003	TUMUKURATE SILVAST	District speaker	DPL2-DIS	624,000	7,488,000
MDLG/STA/004	BAMUSIIME ASAPH MUH	Member District Executi	DPL5-DIS	520,000	6,240,000
MDLG/STA/005	MUTUNGI CHARITY B	Member District Executi	DPL5-DIS	520,000	6,240,000
MDLG/STA/006	TUSHABE ANNAH	Member District Executi	DPL5-DIS	520,000	6,240,000
Total Annual Gross Salary (Ushs)					81,168,000

Vote: 601 Mitooma District

Workplan 3: Statutory Bodies

Subcounty / Town Council / Municipal Division : Mutara

Cost Centre : Mutara

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/STA/016	KAGINDA JACKSON	LC III Chairperson	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Rurehe

Cost Centre : Rurehe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/STA/019	BIRYAH K. SILVER	LC III Chairperson	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					126,096,000

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	456,392	100,487	372,508
Conditional Grant to Agric. Ext Salaries	28,002	3,321	14,982
Conditional transfers to Production and Marketing	48,320	12,080	38,435
District Unconditional Grant - Non Wage	6,770	2,750	6,982
Locally Raised Revenues	119	0	100
Multi-Sectoral Transfers to LLGs	27,741	6,245	0
NAADS (Districts) - Wage	238,335	59,584	183,845
Other Transfers from Central Government	14,800	0	
Transfer of District Unconditional Grant - Wage	91,090	15,293	128,164
Unspent balances – Other Government Transfers	1,215	1,215	
<i>Development Revenues</i>	822,547	274,064	169,267
Conditional Grant for NAADS	822,193	274,064	169,267
Unspent balances – Conditional Grants	353	0	
Total Revenues	1,278,938	374,552	541,775
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	456,392	216,885	372,508
Wage	357,427	157,348	326,991
Non Wage	98,964	59,537	45,517
<i>Development Expenditure</i>	822,547	393,596	169,267
Domestic Development	822,547	393,596	169,267
Donor Development	0	0	0
Total Expenditure	1,278,938	610,481	541,775

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

Production and Marketing department received a total of 374,554,000 above the expected amount of 309,299,000

Vote: 601 Mitooma District

Workplan 4: Production and Marketing

representing 121%. This is because NAADS programme received 33% of its budget above the expected 25%. Other major sources include Production and marketing grant and the Unconditional grant / conditional grant salaries. Others include cofunding to NAADS and higher and Lower Local Government levels. The department spent 341,467,000 representing 91.2% utilisation level.

Department Revenue and Expenditure Allocations Plans for 2014/15

The sector expect 541,775,000= for 2014/15 FY. Expected funds will be spent on wages (326,991,000=), Training and advising farmers, Supporting farmers with agricultural technologies- market oriented (169,267,000=) and 45,517,000= on Vaccination of animals, Disease surveillance, demonstrating disease control mainly banana bacterial wilt disease, Construction of the market stalls and procurement of a laptop. The sector budget reduced from the previous year's budget by 57% due to restructuring of NAADS and end of AVIAN INFLUENZA programme.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	0	12	48
No. of functional Sub County Farmer Forums	12	12	0
No. of farmers accessing advisory services	28000	13668	0
No. of farmer advisory demonstration workshops	2800	1167	0
No. of farmers receiving Agriculture inputs	3372	254	0
Function Cost (US\$ '000)	1,088,383	322,602	353,112
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	0	12	0
No. of livestock vaccinated	20000	1500	9500
No of livestock by types using dips constructed	35000	52567	20000
No. of livestock by type undertaken in the slaughter slabs	9000	797	2000
Number of anti vermin operations executed quarterly	24	34	12
No. of parishes receiving anti-vermin services	7	7	7
No. of tsetse traps deployed and maintained	50	0	100
Function Cost (US\$ '000)	188,975	18,127	187,163
Function: 0183 District Commercial Services			
No of cooperative groups supervised	25	10	15
No. of cooperatives assisted in registration		0	4
A report on the nature of value addition support existing and needed		No	No
Function Cost (US\$ '000)	1,580	46	1,500
Cost of Workplan (US\$ '000):	1,278,938	340,776	541,775

Plans for 2014/15

The department plans to carry out the following key activities Training and advising farmers, Supporting farmers with agricultural technologies- market oriented. Others are Vaccination of animals, Disease surveillance visits, demonstrating disease control mainly banana bacterial wilt disease, Construction of the market stalls, Procurement of laptop computer and coordination of department activities and payment of wages.

Medium Term Plans and Links to the Development Plan

Providing advisory services, improved agricultural technologies, disease and pests control leading to improved

Vote: 601 Mitooma District

Workplan 4: Production and Marketing

production and Productivity hence improved incomes and standards of living. Others are construction of marketing facilities- market stalls, promotion of group marketing, learning and savings and credit to reduce marketing costs as well as improve quality of market products hence more incomes and improved standards of living.

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

None.

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

1. Inadequate funding

Projects implemented in phases hence not benefiting communities immediately and their follow up is not adequate. Mobilised farmers also lose morale.

2. Attitude of the farming community

A lot of time and resources are spent on sensitisation, resolving conflicts, and the messages delivered by the Agricultural advisory Service Providers are not put in practice. They expected to get cash which is not possible.

3. Under staffing

At 20% human resource capacity it is very difficult to accomplish the minimum service activities levels.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bitereko

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/PROD 0	Kamuratsi Jackson	Sub County NAADS Co	N/A	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Kabira

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/PROD 0	Byaruhanga Peter	Sub County NAADS Co	N/A	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Kanyabwanga

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/PROD 0	Turyahabwe Onesmus	Vermin Guard	U8 Lower	206,321	2,475,852
MDLG/PROD 0	Turyakura Tim Domazo	Sub County NAADS Co	N/A	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					15,075,852

Vote: 601 Mitooma District

Workplan 4: Production and Marketing

Subcounty / Town Council / Municipal Division : Kashenshero

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/PROD 0	Tugeineyo Annet	Sub County NAADS Co	N/A	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Kashenshero Town Council

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/PROD 0	Amanya Bruce	Sub County NAADS Co	N/A	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Katenga

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/PROD 0	Nuwagira Bosco	Sub County NAADS Co	N/A	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Kiyanga

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/PROD 0	Nuwagira Esau	Vermin Guard	U8 Lower	206,321	2,475,852
MDLG/PROD 0	Asiimwe Emily Aloice	Sub County NAADS Co	N/A	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					15,075,852

Subcounty / Town Council / Municipal Division : Mayanga

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/PROD 0	Tabasibwa Lencie	Sub County NAADS Co	N/A	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Mitooma

Vote: 601 Mitooma District

Workplan 4: Production and Marketing

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/PROD 0	Muyambi Elly	Sub County NAADS Co	N/A	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Mitooma Town Council

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/PROD 0	Mpumwire Susan	Office Attendant	U8 Upper	232,954	2,795,448
MDLG/PROD 0	Beyendeza Vicent	Driver	U8 Upper	246,459	2,957,508
MDLG/PROD 0	Tumuhairwe Rossette	Secretary/Stenographer	U5 Lower	500,987	6,011,844
MDLG/PROD 0	Nuwasiima Saverino	Animal Husbandry Office	U4 Sc	1,123,114	13,477,368
MDLG/PROD 0	Kyompaire Vastina	Senior Agriculture Office	U3 Sc	1,305,339	15,664,068
MDLG/PROD 0	Musinguzi Simon Peter	Senior Veterinary Officer	U3 Sc	1,305,339	15,664,068
MDLG/PROD 0	Tumuhimbise Gordon	District Production and	U1E Sc	2,411,751	28,941,012
MDLG/PROD 0	Monday Swaibuh Lwanga	District NAADS Coordin	N/A	2,460,000	29,520,000
MDLG/PROD 0	Tashobya Dickson	Sub County NAADS Co	N/A	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					127,631,316

Subcounty / Town Council / Municipal Division : Mutara

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/PROD 0	Namanya Geoffrey	Sub County NAADS Co	N/A	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000
Total Annual Gross Salary (Ushs) - Production and Marketing					258,583,020

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	1,208,286	305,334		1,207,136
Conditional Grant to NGO Hospitals	18,165	4,541		18,165
Conditional Grant to PHC- Non wage	86,270	21,567		86,270
Conditional Grant to PHC Salaries	966,490	210,332		1,028,265
District Unconditional Grant - Non Wage	13,137	2,034		14,103
Multi-Sectoral Transfers to LLGs	35,246	2,968		35,246

Vote: 601 Mitooma District

Workplan 5: Health

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Other Transfers from Central Government	25,087	0	25,088
Unspent balances – Other Government Transfers	63,545	63,545	
Unspent balances – UnConditional Grants	347	347	
<i>Development Revenues</i>	96,967	23,709	99,242
Conditional Grant to PHC - development	73,796	18,449	73,789
Multi-Sectoral Transfers to LLGs	23,171	5,260	25,453
Total Revenues	1,305,253	329,043	1,306,377
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,208,286	529,609	1,207,136
Wage	972,059	423,177	1,028,265
Non Wage	236,228	106,432	178,871
<i>Development Expenditure</i>	96,967	26,263	99,242
Domestic Development	96,967	26,263	99,242
Donor Development	0	0	0
Total Expenditure	1,305,253	555,872	1,306,377

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

The sector received 328,993,000 for Q1 including the money brought forward from last FY of Gavi and Global fund leading to over performance of the planned budget. The sector spent 299,180,000 leaving a balance of 29,814,000

Department Revenue and Expenditure Allocations Plans for 2014/15

The Sector has a proposed budget of 1,306,377,000= for 2014/15 FY. Only 1,028,265,000= will be spent on salaries, 60,699,000 for multisectoral transfers to LLGs, 18,165,000 for conditional transfers to NGO health units and Conditional grant to PHC development worth 73,789,000 which will be used to construct a medium health staff houses and VIP latrines. There is an increment of 0.09% compared to previous budget due to an increase in wages by 5.8%.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 601 Mitooma District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	60000000	34314061	6000000
Value of health supplies and medicines delivered to health facilities by NMS	16800000	10499996	16800000
Number of health facilities reporting no stock out of the 6 tracer drugs.	15	15	8
Number of outpatients that visited the NGO Basic health facilities	3640	750	27062
Number of inpatients that visited the NGO Basic health facilities	3600	750	2487
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200	30	1369
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2710	3229	3565
Number of trained health workers in health centers	120	52	140
No. of trained health related training sessions held.	300	70	300
Number of outpatients that visited the Govt. health facilities.	90000	108163	180068
Number of inpatients that visited the Govt. health facilities.	9500	3526	3198
No. and proportion of deliveries conducted in the Govt. health facilities	3200	1291	2094
%age of approved posts filled with qualified health workers	70	66	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85	55	85
No. of children immunized with Pentavalent vaccine	0	2394	6643
No. of new standard pit latrines constructed in a village	2	100	5
No. of villages which have been declared Open Defecation Free(ODF)	554	0	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	3000	0	200
No of staff houses constructed	1	1	0
Function Cost (US\$ '000)	1,303,254	299,180	1,306,377
Cost of Workplan (US\$ '000):	1,303,254	299,180	1,306,377

Plans for 2014/15

Health care managed, Health promotion services and disease prevention strengthened, NGO Basic health services provided, Buildings constructed and infrastructure managed, Medical equipment/assets maintained, holding hand washing campaign and coordination meetings.

Medium Term Plans and Links to the Development Plan

Health care managed, Health promotion services and disease prevention strengthened, NGO Basic health services provided, Buildings constructed and infrastructure managed, Medical equipment/assets maintained.

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

None

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

Vote: 601 Mitooma District

Workplan 5: Health

1. Limited office space

The sector has a small office which is occupied by the staff in DHO's office and support staff.

2. Lack of means of transport

The sector lacks a vehicle to enable general administration and field work. The Ambulance is also in poor mechanical state

3. Low staffing levels in the sector

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bitereko

Cost Centre : Bitereko HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/114	Atwine George Karyango	Records Assistant	U7	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

Cost Centre : BiterekoHCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/119	Katunguka Fred	Bitereko HCIII	U8	251,133	3,013,596
MDLG/HLT/118	Tiboruhanga Nazario	Bitereko HCIII	U8	251,133	3,013,596
MDLG/HLT/117	Namara Benon	Bitereko HCIII	U8	251,133	3,013,596
MDLG/HLT/113	Nagaba Judith	Bitereko HCIII	U7	396,990	4,763,880
MDLG/HLT/111	Kobusingye Cleophas	Bitereko HCIII	U7	396,990	4,763,880
MDLG/HLT/112	Kobusingye Edivinah	Bitereko HCIII	U7	396,990	4,763,880
MDLG/HLT/107	Mbabazi Paskalinah	Bitereko HCIII	U7	396,990	4,763,880
MDLG/HLT/116	Mugabe Kwezi Bernard	Bitereko HCIII	U7	396,990	4,763,880
MDLG/HLT/108	Ninsiima Dallen	Bitereko HCIII	U7	396,990	4,763,880
MDLG/HLT/115	Baryaruha Gadson	Bitereko HCIII	U7	396,990	4,763,880
MDLG/HLT/109	Tusiimemukama Anisia	Bitereko HCIII	U7	396,990	4,763,880
MDLG/HLT/110	Kobugabe Irene	Bitereko HCIII	U5	806,919	9,683,028
MDLG/HLT/106	Twebaze Gilbert	Bitereko HCIII	U4	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					71,217,240

Subcounty / Town Council / Municipal Division : Kabira

Vote: 601 Mitooma District

Workplan 5: Health

Cost Centre : KabiraHCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/103	Naturinda Lesty	Kabira HCIII	U8	251,133	3,013,596
MDLG/HLT/105	Mbimanya Alozio	Kabira HCIII	U8	251,133	3,013,596
MDLG/HLT/101	Mwesigwa Michael	Kabira HCIII	U8	251,133	3,013,596
MDLG/HLT/104	Biramahire Godwin William	Kabira HCIII	U8	251,133	3,013,596
MDLG/HLT/100	Bamwenda Wilson	Kabira HCIII	U7	396,990	4,763,880
MDLG/HLT/097	Ahimbisibwe Consolanta	Kabira HCIII	U7	396,990	4,763,880
MDLG/HLT/099	Bonabaana Stella	Kabira HCIII	U7	396,990	4,763,880
MDLG/HLT/098	Natukunda Monic	Kabira HCIII	U7	396,990	4,763,880
MDLG/HLT/096	Naturinda Ruth	Kabira HCIII	U7	396,990	4,763,880
MDLG/HLT/095	Tumuhaise Edinah	Kabira HCIII	U7	396,990	4,763,880
MDLG/HLT/102	Tumushabe Jovert	Kabira HCIII	U7	396,990	4,763,880
MDLG/HLT/092	Kwesiga Shirley	Kabira HCIII	U5	806,919	9,683,028
MDLG/HLT/093	Byarugaba Emmanuel	Kabira HCIII	U5	806,919	9,683,028
MDLG/HLT/094	Nagasha Claire	Kabira HCIII	U5	806,919	9,683,028
MDLG/HLT/091	Oloya Patrick	Kabira HCIII	U4	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					88,833,012

Subcounty / Town Council / Municipal Division : Kanyabwanga

Cost Centre : KanyabwangaHCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/058	Karefu Francis	Kanyabwanga HCIII	U8	251,133	3,013,596
MDLG/HLT/056	Hakiiza John	Kanyabwanga HCIII	U8	251,133	3,013,596
MDLG/HLT/059	Kakuru Bernard	Kanyabwanga HCIII	U8	251,133	3,013,596
MDLG/HLT/057	Komuhangi Angelina	Kanyabwanga HCIII	U8	251,133	3,013,596
MDLG/HLT/053	Kyobutungi Santrine	Kanyabwanga HCIII	U7	396,990	4,763,880
MDLG/HLT/054	Kemigabo Loyce	Kanyabwanga HCIII	U7	396,990	4,763,880
MDLG/HLT/052	Natukwasa Berline	Kanyabwanga HCIII	U7	396,990	4,763,880
MDLG/HLT/051	Turinawe Prudence	Kanyabwanga HCIII	U7	396,990	4,763,880
MDLG/HLT/055	Nayebare Babra	Kanyabwanga HCIII	U7	396,990	4,763,880
MDLG/HLT/049	Nayebare Catheline	Kanyabwanga HCIII	U7	396,990	4,763,880
MDLG/HLT/050	Nayebare Editor	Kanyabwanga HCIII	U7	396,990	4,763,880
MDLG/HLT/046	Nabimanya Tananzio	Kanyabwanga HCIII	U5	806,919	9,683,028

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Workplan 5: Health

Cost Centre : KanyabwangaHCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/047	Rwembira Pauline	Kanyabwanga HCIII	U5	806,919	9,683,028
MDLG/HLT/048	Nyakato Passy	Kanyabwanga HCIII	U5	806,919	9,683,028
Total Annual Gross Salary (Ushs)					74,450,628

Cost Centre : KigyendeHC.II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/150	Kabwerenga Alex	Kigyende HC.II	U8	251,133	3,013,596
MDLG/HLT/149	Keinika Herbert	Kigyende HC.II	U7	396,990	4,763,880
Total Annual Gross Salary (Ushs)					7,777,476

Cost Centre : KigyendeHCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/151	Byaruhanga Joseph (RWOM)	Kigyende HCII	U8	251,133	3,013,596
Total Annual Gross Salary (Ushs)					3,013,596

Subcounty / Town Council / Municipal Division : Kashenshero

Cost Centre : BukubaHCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/135	Nimanya Nice	Bukuba HCII	U8	251,133	3,013,596
MDLG/HLT/134	Asiimwe Resty	Bukuba HCII	U8	251,133	3,013,596
MDLG/HLT/133	Kyomugisha Dafroza	Bukuba HCII	U7	396,990	4,763,880
MDLG/HLT/132	Nampa Abius	Bukuba HCII	U5	806,919	9,683,028
Total Annual Gross Salary (Ushs)					20,474,100

Subcounty / Town Council / Municipal Division : Kashenshero Town Council

Cost Centre : KashensheroHCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/090	Bashaija Benon	Kashenshero HCIII	U8	251,133	3,013,596
MDLG/HLT/089	Mbabazi Proscovia	Kashenshero HCIII	U8	251,133	3,013,596
MDLG/HLT/087	Nabatanzi Flavia	Kashenshero HCIII	U8	251,133	3,013,596
MDLG/HLT/088	Nantume Hadijah	Kashenshero HCIII	U8	251,133	3,013,596

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Workplan 5: Health

Cost Centre : KashensheroHCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/086	Tukahirwa Sylvia	Kashenshero HCIII	U7	396,990	4,763,880
MDLG/HLT/085	Natumanya John	Kashenshero HCIII	U7	396,990	4,763,880
MDLG/HLT/083	Twongyeirwe Charity	Kashenshero HCIII	U7	396,990	4,763,880
MDLG/HLT/084	Namayanja Betty	Kashenshero HCIII	U7	396,990	4,763,880
MDLG/HLT/080	Nanyonjo Anne Mary	Kashenshero HCIII	U5	806,919	9,683,028
MDLG/HLT/082	Rukundo Jacenta	Kashenshero HCIII	U5	806,919	9,683,028
MDLG/HLT/081	Nkiiko Maria Gorreti	Kashenshero HCIII	U5	806,919	9,683,028
MDLG/HLT/079	Mwesigye George	Kashenshero HCIII	U4	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					74,541,372

Subcounty / Town Council / Municipal Division : Kiyanga

Cost Centre : IraramiraHC.II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/154	Atwine Mauda	Iraramira HC.II	U8	251,133	3,013,596
MDLG/HLT/152	Bwitirire Justine	Iraramira HC.II	U7	396,990	4,763,880
MDLG/HLT/153	Tumuramye Francis	Iraramira HC.II	U7	396,990	4,763,880
Total Annual Gross Salary (Ushs)					12,541,356

Cost Centre : IraramiraHCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/155	Kiiza Asaph	Iraramira HCII	U8	251,133	3,013,596
Total Annual Gross Salary (Ushs)					3,013,596

Cost Centre : RwoburungaHCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/067	Nyarare Eddie	Rwoburunga HCIII	U8	251,133	3,013,596
MDLG/HLT/066	Katsiba Davis	Rwoburunga HCIII	U7	396,906	4,762,872
MDLG/HLT/064	Asiimwe Mukama Fred	Rwoburunga HCIII	U7	396,906	4,762,872
MDLG/HLT/065	Tukundane Scovia	Rwoburunga HCIII	U7	396,906	4,762,872
MDLG/HLT/063	Natuyamba Beatrice	Rwoburunga HCIII	U5	806,919	9,683,028
MDLG/HLT/061	Ayebazibwe Andrew	Rwoburunga HCIII	U5	806,919	9,683,028

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Workplan 5: Health

Cost Centre : Rwoburunga HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/062	Tumwebaze Christine	Rwoburunga HCIII	U5	806,919	9,683,028
MDLG/HLT/060	Ogik Moses	Rwoburunga HCIII	U4	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					60,733,680

Subcounty / Town Council / Municipal Division : Mayanga

Cost Centre : Mayanga HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/131	Tumwesigye Robert	Mayanga HCII	U8	251,133	3,013,596
MDLG/HLT/130	Rushoronzya Robert	Mayanga HCII	U8	251,133	3,013,596
MDLG/HLT/129	Musasizi Moses	Mayanga HCII	U7	396,990	4,763,880
MDLG/HLT/128	Aryaturinda Ananias	Mayanga HCII	U7	396,990	4,763,880
MDLG/HLT/127	Tweheyo Felix	Mayanga HCII	U7	396,990	4,763,880
MDLG/HLT/126	Asiimwe Mackline	Mayanga HCII	U5	806,919	9,683,028
Total Annual Gross Salary (Ushs)					30,001,860

Subcounty / Town Council / Municipal Division : Mitooma

Cost Centre : Nyakishojwa HC.II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/146	Asiimwe Molly	Nyakishojwa HC.II	U8	251,133	3,013,596
MDLG/HLT/145	Tusiime Edson	Nyakishojwa HC.II	U7	396,990	4,763,880
MDLG/HLT/143	Tumwebaze Jacinta	Nyakishojwa HC.II	U7	396,990	4,763,880
MDLG/HLT/144	Nyesigire Caroline	Nyakishojwa HC.II	U7	396,990	4,763,880
Total Annual Gross Salary (Ushs)					17,305,236

Cost Centre : Nyakishojwa HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/148	Biryomumaisho Tarasisio	Nyakishojwa HCII	U8	251,133	3,013,596
MDLG/HLT/147	Mukasa Paul	Nyakishojwa HCII	U8	251,133	3,013,596
Total Annual Gross Salary (Ushs)					6,027,192

Subcounty / Town Council / Municipal Division : Mitooma Town Council

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Workplan 5: Health

Cost Centre : Mitooma District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/003	Gumisiriza Xavier	Office Attendant	U8	251,133	3,013,596
MDLG/HLT/002	Ninsiima Deborah	Office Typist	U7	340,601	4,087,212
MDLG/HLT/001	Dr. Matene Chris John	District Health Officer	U1E	2,437,142	29,245,704
Total Annual Gross Salary (Ushs)					36,346,512

Cost Centre : Mitooma Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/043	Nuwagaba Amon	Mitooma Health Centre I	U8	251,133	3,013,596
MDLG/HLT/041	Mugumya Godfrey	Mitooma Health Centre I	U8	251,133	3,013,596
MDLG/HLT/044	Tumusiime Julius	Mitooma Health Centre I	U8	251,133	3,013,596
MDLG/HLT/042	Ahimbisibwe Elly	Mitooma Health Centre I	U8	251,133	3,013,596
MDLG/HLT/045	Twinomugisha Jonath	Mitooma Health Centre I	U8	251,133	3,013,596
MDLG/HLT/039	Wangaruraho Grace	Mitooma Health Centre I	U8	251,133	3,013,596
MDLG/HLT/038	Hangara Vicent	Mitooma Health Centre I	U8	251,133	3,013,596
MDLG/HLT/035	Katushabe Airt	Mitooma Health Centre I	U7	396,990	4,763,880
MDLG/HLT/030	Kekisibo Kunegunda	Mitooma Health Centre I	U7	396,990	4,763,880
MDLG/HLT/036	Kirabo Josline	Mitooma Health Centre I	U7	396,990	4,763,880
MDLG/HLT/033	Kwijuka Frank	Mitooma Health Centre I	U7	396,990	4,763,880
MDLG/HLT/040	Kyomugisha Angella	Mitooma Health Centre I	U7	396,990	4,763,880
MDLG/HLT/026	Mugarura Adson	Mitooma Health Centre I	U7	396,990	4,763,880
MDLG/HLT/007	Kamondo Vian	Mitooma Health Centre I	U7	396,990	4,763,880
MDLG/HLT/034	Aturinda Cliare	Mitooma Health Centre I	U7	396,990	4,763,880
MDLG/HLT/028	Ampumuza Zion	Mitooma Health Centre I	U7	396,990	4,763,880
MDLG/HLT/032	Akankunda Santurine	Mitooma Health Centre I	U7	396,990	4,763,880
MDLG/HLT/031	Namazima Naccy	Mitooma Health Centre I	U7	396,990	4,763,880
MDLG/HLT/005	Mbeine Robert	Mitooma Health Centre I	U7	396,990	4,763,880
MDLG/HLT/027	Night Grace	Mitooma Health Centre I	U7	396,990	4,763,880
MDLG/HLT/025	Nuwagira Deus	Mitooma Health Centre I	U7	396,990	4,763,880
MDLG/HLT/029	Tushabe Moreen	Mitooma Health Centre I	U7	396,990	4,763,880
MDLG/HLT/037	Yeteise Remmy	Mitooma Health Centre I	U7	396,990	4,763,880
MDLG/HLT/024	Kabigarire Selephia	Mitooma Health Centre I	U6	454,380	5,452,560
MDLG/HLT/021	Baakali Justine	Mitooma Health Centre I	U5	806,919	9,683,028

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Workplan 5: Health

Cost Centre : MitoomaHealthCentreIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/018	Bakengana Samson Bwamba	Mitooma Health Centre I	U5	806,919	9,683,028
MDLG/HLT/013	Abaireho Lydia	Mitooma Health Centre I	U5	806,919	9,683,028
MDLG/HLT/016	Namanya Monic	Mitooma Health Centre I	U5	806,919	9,683,028
MDLG/HLT/015	Twine Godfrey Freeman	Mitooma Health Centre I	U5	806,919	9,683,028
MDLG/HLT/023	Tusiime Pricilla	Mitooma Health Centre I	U5	806,919	9,683,028
MDLG/HLT/020	Tumwesigye Laban	Mitooma Health Centre I	U5	806,919	9,683,028
MDLG/HLT/014	Tukamuhebwa Prisca	Mitooma Health Centre I	U5	806,919	9,683,028
MDLG/HLT/011	Kyomugisha Mary	Mitooma Health Centre I	U5	806,919	9,683,028
MDLG/HLT/022	Ndyahabwe Denis	Mitooma Health Centre I	U5	806,919	9,683,028
MDLG/HLT/017	Kamajani Bonny	Mitooma Health Centre I	U5	806,919	9,683,028
MDLG/HLT/019	Mugabi Joel Sam	Mitooma Health Centre I	U5	806,919	9,683,028
MDLG/HLT/012	Katto Andrew	Mitooma Health Centre I	U5	806,919	9,683,028
MDLG/HLT/004	Nakeya Stella Mpwerwa	Mitooma Health Centre I	U4	1,198,534	14,382,408
MDLG/HLT/006	Murangi K. Richard	Mitooma Health Centre I	U4	1,198,534	14,382,408
MDLG/HLT/008	Dr. Kazibwe Joseph	Mitooma Health Centre I	U4	1,198,534	14,382,408
MDLG/HLT/009	Dr. Twesigomwe Alan Paton	Mitooma Health Centre I	U4	1,198,534	14,382,408
MDLG/HLT/010	Ndugga Badir.W	Mitooma Health Centre I	U4	1,198,534	14,382,408
Total Annual Gross Salary (Ushs)					300,561,216

Subcounty / Town Council / Municipal Division : Mutara

Cost Centre : BukongoroHCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/138	Kamukama Moses	Bukongoro HCII	U8	251,133	3,013,596
MDLG/HLT/139	Bainomugisha Henry	Bukongoro HCII	U8	251,133	3,013,596
MDLG/HLT/137	Kamoomo Fred	Bukongoro HCII	U8	251,133	3,013,596
MDLG/HLT/136	Muhwezi Nelson	Bukongoro HCII	U7	396,990	4,763,880
Total Annual Gross Salary (Ushs)					13,804,668

Cost Centre : KyeibareHC.II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/141	Akandeeba Doreen	Kyeibare HC.II	U8	251,133	3,013,596

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Cost Centre : KyeibareHC.II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/140	Kyarisiima Beteth	Kyeibare HC.II	U7	396,990	4,763,880
Total Annual Gross Salary (Ushs)					7,777,476

Cost Centre : KyeibareHC.II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/142	Musinguzi Richard	Kyeibare HC.II	U8	251,133	3,013,596
Total Annual Gross Salary (Ushs)					3,013,596

Cost Centre : MutaraHC.III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/077	Byaruhanga Wilson	Mutara HC.III	U8	251,133	3,013,596
MDLG/HLT/078	Nkwatsibwe Jonathan	Mutara HC.III	U8	251,133	3,013,596
MDLG/HLT/074	Namugaya Phoebe	Mutara HC.III	U7	396,990	4,763,880
MDLG/HLT/073	Berutsya Fortunate	Mutara HC.III	U7	396,990	4,763,880
MDLG/HLT/072	Kembabazi Joanita	Mutara HC.III	U7	396,990	4,763,880
MDLG/HLT/076	Komuhangi Lydia	Mutara HC.III	U7	396,990	4,763,880
MDLG/HLT/075	Nyesiga Apophia	Mutara HC.III	U7	396,990	4,763,880
MDLG/HLT/069	Kazimoto Martin	Mutara HC.III	U5	66,468	797,616
MDLG/HLT/071	Nuwagaba Jenipher	Mutara HC.III	U5	666,468	7,997,616
MDLG/HLT/070	Musoki Rosette	Mutara HC.III	U5	666,468	7,997,616
MDLG/HLT/068	Gumisiriza Robert	Mutara HC.III	U4	1,041,769	12,501,228
Total Annual Gross Salary (Ushs)					59,140,668

Subcounty / Town Council / Municipal Division : Rurehe

Cost Centre : RyengyereroHC.II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/123	Atwine Grace	Ryengyerero HC.II	U8	251,133	3,013,596
MDLG/HLT/125	Musinguzi Godfrey	Ryengyerero HC.II	U8	251,133	3,013,596
MDLG/HLT/124	Tumuhise Gaston	Ryengyerero HC.II	U8	251,133	3,013,596
MDLG/HLT/122	Ainomugisha Victoria	Ryengyerero HC.II	U7	396,990	4,763,880
MDLG/HLT/121	Mujuni Venansio	Ryengyerero HC.II	U7	396,990	4,763,880

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Workplan 5: Health

Cost Centre : RyengyereroHCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/120	Kembabazi Deziranta	Ryengyerero HCII	U5	780,182	9,362,184
Total Annual Gross Salary (Ushs)					27,930,732
Total Annual Gross Salary (Ushs) - Health					923,269,092

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	8,572,551	2,233,723	10,625,419
Conditional Grant to Primary Education	290,066	96,689	437,432
Conditional Grant to Primary Salaries	5,004,069	1,168,797	6,244,518
Conditional Grant to Secondary Education	1,058,168	352,723	1,413,580
Conditional Grant to Secondary Salaries	1,591,584	473,087	1,809,050
Conditional Grant to Tertiary Salaries	315,911	40,557	315,911
Conditional Transfers for Non Wage Technical Institut	164,744	54,915	219,659
Conditional transfers to School Inspection Grant	26,850	6,713	40,776
District Unconditional Grant - Non Wage	3,723	931	4,593
Locally Raised Revenues	32,863	18,421	37,614
Multi-Sectoral Transfers to LLGs	7,381	3,361	7,381
Other Transfers from Central Government	9,500	0	17,700
Transfer of District Unconditional Grant - Wage	54,872	4,711	77,205
Unspent balances – Other Government Transfers	12,820	12,820	
<i>Development Revenues</i>	348,850	84,484	363,090
Conditional Grant to SFG	210,652	52,663	210,652
LGMSD (Former LGDP)	50,422	11,876	55,388
Locally Raised Revenues	4,751	0	4,751
Multi-Sectoral Transfers to LLGs	83,024	19,945	92,300
Total Revenues	8,921,401	2,318,207	10,988,509
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	8,572,551	4,403,215	10,625,419
Wage	6,966,435	3,338,903	8,446,684
Non Wage	1,606,116	1,064,311	2,178,735
<i>Development Expenditure</i>	348,850	83,083	363,090
Domestic Development	348,850	83,083	363,090
Donor Development	0	0	0
Total Expenditure	8,921,401	4,486,298	10,988,509

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

By the end of first quarter for 2013/14 FY, the sector had received 2,318,207,000= representing 26% of the annual budget. This was due to over performance of Conditional Grant to Secondary Salaries, Conditional Grant to Primary Education, Conditional Grant to Secondary Education, Conditional Transfers for Non Wage Technical Institutes, Locally Raised Revenues and Unspent balances – Other Government Transfers at 32%, 33%, 33%, 33%, 56% and 100% respectively. The unspent balance which was brought forward from previous FY was revoted to the sector in Q1. The over performance of Local revenue was due to Mock exams fees and printing of Form X fees received in this quarter

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Workplan 6: Education

Department Revenue and Expenditure Allocations Plans for 2014/15

Education sectors has a proposed budget for 2014/2015 FY of 10,988,509,000= and will be spent on wages for teachers at primary, Secondary, tertiary and district education office staff to the tune of 8,446,684,000; UPE & USE capitation grants of shs.437431,732 & shs.1413580,058 respectively, Latrine construction in primary schools - (LGMSD at shs.56,387,000); classroom construction in primary schools - SFG at 210,651,874 and conducting / supervising P7 mock & PLE exams and P6 end of year exams as well district operation. There is an increment of 23% in the current budget compared to previous year's budget. This is due to a general increment in the UPE and USE grants as additional funds from MoES for District Education Dialogue.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1077	1068	1085
No. of qualified primary teachers	1077	1068	1085
No. of pupils enrolled in UPE	58000	42279	40225
No. of student drop-outs	100	17	50
No. of Students passing in grade one	800	0	600
No. of pupils sitting PLE	4500	3892	3724
No. of classrooms constructed in UPE	6	0	8
No. of latrine stances constructed	13	0	15
Function Cost (US\$ '000)	5,650,367	1,342,211	7,048,670
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	197	219	219
No. of students passing O level	1500	0	1500
No. of students sitting O level	2000	2248	1791
No. of students enrolled in USE	8766	11170	11170
Function Cost (US\$ '000)	2,650,348	825,809	3,222,630
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	25	29	29
No. of students in tertiary education	6000	1500	500
Function Cost (US\$ '000)	480,684	95,471	535,570
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	144	105	159
No. of secondary schools inspected in quarter	40	13	39
No. of tertiary institutions inspected in quarter	12	3	3
No. of inspection reports provided to Council	4	2	4
Function Cost (US\$ '000)	140,003	38,902	181,639
Cost of Workplan (US\$ '000):	8,921,401	2,302,394	10,988,509

Plans for 2014/15

Inspection of schools, Disbursement of UPE. Conducting end of exams, Co-curricular activities, support supervision and monitoring, classroom construction, procurement of furniture and Latrine construction at selected schools.

Medium Term Plans and Links to the Development Plan

Inspection of schools, Disbursement of UPE. Conducting end of exams, Co-curricular activities, support supervision

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Workplan 6: Education

and monitoring, classroom construction, procurement of furniture and Latrine construction at selected schools.

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

Rehabilitation of Primary schools by Church of Uganda, Paying school fees by Compansion International, Building teachers houses by Igara Tea Growers Co. Ltd

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

1. Lack of transport means

Frequent breakdown of the sector's old pick up.

2. Lack of teachers' houses and other school facilities

Teachers do not stay at schools and pupils in some cases do not have latrines, laboratories and libraries.

3. Failure of parents to meet their obligations

Parents do not provide their children with scholarstic materials, lunch and other requirements.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bitereko

Cost Centre : Bitereko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/04	Katushabe Deborah	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Atuhairi Caroline Bugira	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Atwikirize Godfrey Rukara	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Twesigye Dickson	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Tumine Godfrey	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Tsiima Lydia	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Nshemereirwe Harriet	Education Assistant II	U7	452,247	5,426,964
MLG/EDUC/04	Natukunda Lovence	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Kabareebe Fred	Sen. Education Assistant.	U6	469,604	5,635,248
MLG/EDUC/04	Betegyereza John Jackson	Headteacher	U4L	817,366	9,808,392
Total Annual Gross Salary (Ushs)					56,583,144

Cost Centre : Bugongo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/03	Mugizi Willy	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/03	Natuhwera Christine	Education Assistant II	U7	452,247	5,426,964
MLG/EDUC/03	Turyatamba Didas	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/03	Muhanguzi Amos	Education Assistant II	U7	467,685	5,612,220

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Cost Centre : Bugongo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/03	Birungi Bakye	Education Assistant II	U7	452,247	5,426,964
MLG/EDUC/03	Nuwagaba Ambrose	Education Assistant II	U7	452,247	5,426,964
MLG/EDUC/03	Tubonekiirwe Sarvitors	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/03	Tugume Johnson	Education Assistant II	U7	452,247	5,426,964
MLG/EDUC/03	Tumubweine Sarah	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/03	Turihamwe Francis	Education Assistant II	U7	445,095	5,341,140
MLG/EDUC/03	Atuhurire Stanley	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/03	Muhwezi Wilberforce	Headteacher Grade III	U5	565,397	6,784,764
Total Annual Gross Salary (Ushs)					67,409,748

Cost Centre : Karangara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/04	Byamugisha Benon	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Kamugisha Christopher	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Komugisha Lilliane	Education Assistant II	U7	418,196	5,018,352
MLG/EDUC/04	Mbabazi Maritazari	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Mugizi Sarapio	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Nuwagaba Ezra	Education Assistant II	U7	438,119	5,257,428
MLG/EDUC/04	Nuwareeba Jovlet	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Tibashemererwa Moses	Education Assistant II	U7	413,116	4,957,392
MLG/EDUC/04	Nuwemugizi Silver	Headteacher	U5	579,427	6,953,124
Total Annual Gross Salary (Ushs)					48,818,196

Cost Centre : Kebiremu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/03	Byamatsiko Mabel	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/03	Behangana Boaz	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/03	Bainenama Mary	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/03	Nabaasa Medius	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/03	Kushaba Gloria	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/03	Rwankukyaire K. Julia	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/03	Wagira Enock	Education Assistant II	U7	467,685	5,612,220

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Cost Centre : Kebiremu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/03	Bwebale Frank	Headteacher	U6	504,856	6,058,272
MLG/EDUC/03	Nimusiima Catherine	Sen. Education Assistant	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					50,963,460

Cost Centre : Kigarama Mixed Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/10	Atuhaire Leticia	Asst Education Officer	U5	505,360	6,064,320
MLG/EDUC/10	Owakubaruho Stephen	Asst Education Officer	U5	505,360	6,064,320
MLG/EDUC/10	Namara Amos	Asst Education Officer	U5	589,228	7,070,736
MLG/EDUC/10	Muzahura Alex	Asst Education Officer	U5	505,360	6,064,320
MLG/EDUC/10	Sasirabo Sedrack	Asst Education Officer	U5	589,228	7,070,736
MLG/EDUC/10	Kyarisiima RoseMary	Asst Education Officer	U5	599,222	7,190,664
MLG/EDUC/10	Birihanze Bago A	Asst Education Officer	U5	505,360	6,064,320
MLG/EDUC/10	Tayebwa Julius Bazil	Asst Education Officer	U5	589,228	7,070,736
MLG/EDUC/10	Birungi Francis	Asst Education Officer	U5	589,228	7,070,736
MLG/EDUC/10	Tumusiime Tamuson	Education Officer	U4	712,701	8,552,412
MLG/EDUC/10	Komungaro Scovia	Education Officer	U4	712,701	8,552,412
MLG/EDUC/10	Birungi Deogratias	Education Officer	U4	712,701	8,552,412
MLG/EDUC/10	Kamugisha Possy K	Deputy Headteacher	U3	951,170	11,414,040
Total Annual Gross Salary (Ushs)					96,802,164

Cost Centre : Kigarama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/03	Asiimwe Winnie	Education Assistant II	U7	485,691	5,828,292
MLG/EDUC/03	Owarimpa Melda	Sen. Education Assistant	U7	468,304	5,619,648
MLG/EDUC/03	Atwinomuhwezi Mary	Education Assistant II	U7	485,691	5,828,292
MLG/EDUC/03	Ainembabazi Onesmus	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/03	Natukwatsa Evan	Education Assistant II	U7	468,304	5,619,648
MLG/EDUC/03	Akankwatsa Christine	Education Assistant II	U7	485,691	5,828,292
MLG/EDUC/03	Njunwoha Robert	Sen. Education Assiistant	U6	468,304	5,619,648
MLG/EDUC/03	Ninsiima Lovence	Sen. Education Assistant	U6	485,691	5,828,292
MLG/EDUC/03	Kihembo Saudah	Sen. Education Assistant	U6	468,304	5,619,648

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Cost Centre : Kigarama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/03	Byebiroha Bonny	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/03	Tumusiime Kenneth	Headteacher III	U5	537,943	6,455,316
Total Annual Gross Salary (Ushs)					63,478,944

Cost Centre : Mahungye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/04	Nduhoahabwe Jackson K.	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/04	Tumushabe Jackline	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Orishaba Isreal	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Nuwenyine Jovline	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Nshemerirwe Bedias	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Allelua Winfred	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Nshemerirwe Fredrick	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Aharizira Wilson	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/04	Berutsya A. Charles	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/04	Kyobutungi T. Christine	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/04	Gumisiriza Moses	Headteacher III	U5U	537,943	6,455,316
MLG/EDUC/04	Bajurizi Simon	Deputy Headteacher I	U4L	817,366	9,808,392
Total Annual Gross Salary (Ushs)					70,167,060

Cost Centre : Mahungye Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/10	Agumenaitwe Boaz	Asst Education Officer	U5 U	589,228	7,070,736
MLG/EDUC/10	Kakuru Abraham	Asst Education Officer	U5 U	505,360	6,064,320
MLG/EDUC/10	Byekwaso Levi	Education Officer	U5 U	609,421	7,313,052
MLG/EDUC/10	Baguma Bongyererwa Apoll	Asst Education Officer	U5 U	599,222	7,190,664
MLG/EDUC/10	Bagambagye Ezra	Asst Education Officer	U5 U	589,228	7,070,736
MLG/EDUC/10	Asiimwe Medard	Education Officer	U5 U	505,360	6,064,320
MLG/EDUC/10	Karemera Jackson	Asst Education Officer	U5 U	736,680	8,840,160
MLG/EDUC/10	Nuwamanya Obadiah	Asst Education Officer	U5 U	505,360	6,064,320
MLG/EDUC/10	Twinamatsiko Benson	Education Officer	U5 U	609,421	7,313,052
MLG/EDUC/10	Kirabo Ruth	Senior Accounts Assistan	U5 U	505,360	6,064,320

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Cost Centre : Mahungye Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/10	Mukiga Vicent	Asst Education Officer	U5 U	609,421	7,313,052
MLG/EDUC/10	Namanya Ronald	Asst Education Officer	U5 U	505,360	6,064,320
MLG/EDUC/10	Birungi Agnes	Education Officer	U4 L	712,701	8,552,412
MLG/EDUC/10	Oyesigye B Elly	Headteacher	U4 L	808,928	9,707,136
Total Annual Gross Salary (Ushs)					100,692,600

Cost Centre : Nyakashojwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/04	Bahumwire Evelyne	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Tumusiime Abel	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/03	Sanyu Harriet	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Muhoozi Passy John	Headteacher III	U7	556,063	6,672,756
MLG/EDUC/03	Katushabe Jackline	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Kanyarutokye Pison	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Harizira Benard	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Tusiime Rahana	Education Assistant II	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					43,814,496

Cost Centre : Nyakatsiro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/03	Tisasirana B. Phenny	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/03	Mugisha Bernad	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Barugahare Mubarak	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Kyokushaba Edidah	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/03	Natuhwera Esther	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Mugizi Dennis	Education Assistant II	U7	529,151	6,349,812
MLG/EDUC/03	Kyosimiire Alice	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/03	Kiconco Beatrice	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Kyohairwe Venny	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/03	Mujuni Edward	Headteacher	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					55,709,652

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Cost Centre : Rutookye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/03	Kobutiti Lillian	Education Assistant II	U7	445,095	5,341,140
MLG/EDUC/03	Twongirwe Dianah	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Turyazayo Ezra	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Rukundo Claudius	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Owoyesiga Emmanuel	Education Assistant II	U7	431,309	5,175,708
MLG/EDUC/03	Kyomuhangi Mary	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/03	Arinaitwe Baker	Education Assistant II	U7	468,304	5,619,648
MLG/EDUC/03	Nkwatsibwe Dan	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Tumwebaze Nkunda Frank	Headteacher Grade II	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					51,100,836

Cost Centre : Rutsiro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/03	Natuhwera Peace	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Nuwagaba Ivan	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Ankunda Chris Arinda	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Tukamuhebwa Alex Peter	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Tukamuhebwa Ziporah	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Mbabazi Generous	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Kyomukama Annet	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/03	Oyesigye Fredrick	Headteacher	U5	579,427	6,953,124
Total Annual Gross Salary (Ushs)					41,951,064

Cost Centre : Rwemiyaga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/03	Mugume Elias	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Orishaba Slyivia	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Mwijukye Eliasaph	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/03	Mugume Enock	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/03	Barigye Mubarak	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Ayebazibwe James	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Asiimwe Yvone	Education Assistant II	U7	408,135	4,897,620

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Cost Centre : Rwemiyaga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/03	Mutabazi Didas	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Nahabwe Kam Asman	Sen. Education Assistant	U6	556,063	6,672,756
MLG/EDUC/03	Mugisha Benon	Sen. Education Assiistant	U6	408,135	4,897,620
Total Annual Gross Salary (Ushs)					52,180,536

Subcounty / Town Council / Municipal Division : Kabira

Cost Centre : Buharambo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/00	Nyesigire Eustine	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/00	Twinomucunguzi Jacent	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/00	Nayebare Denis	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/00	Banturaki Mamerto	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/00	Muhangi Anatori	Sen. Education Assistant	U6	467,685	5,612,220
MLG/EDUC/00	Kansiime Annet	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/00	Benywanira Kato Wilson	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/00	Ahimbisibwe Peter	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/00	Tumuramye Mathias	Head teacher	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					48,395,892

Cost Centre : Kabira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/00	Kansiime Micheal	Education Assistant II	U7	452,247	5,426,964
MLG/EDUC/00	Twebaze Elizabeth	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/00	Mugizi Evans M	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/00	Kyokwijuka Rosette	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/00	Nyakayumbu Jolly	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/00	Tushabe Jovia	Sen. Education Assistant	U6	467,685	5,612,220
MLG/EDUC/00	Tumwiine James	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/00	Rugarwana Jonathan	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/00	Katerana Ezekiel	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/00	Atusimire Juliet	Sen. Education Assistant	U6	468,304	5,619,648

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Cost Centre : Kabira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/00	Ahikirize Mauda	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/00	Tukwatanise Robert	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/00	Kamukama Wilson	Headteacher Grade I	U4	957,010	11,484,120
Total Annual Gross Salary (Ushs)					76,553,700

Cost Centre : Kanyabuhanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/00	Baguma Samson	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/00	Ahimbisibwe Christine	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/00	Atukwasa Slvia	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/00	Mbabazi Rosette	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/00	Nuwasasira Jolly	Headteacher	U6	504,856	6,058,272
MLG/EDUC/00	Mpirirwe Alice	Sen. Education Assistant	U6	986,899	11,842,788
Total Annual Gross Salary (Ushs)					40,349,940

Cost Centre : Kitwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/00	Atuhairwe Agrace	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/00	Turigye George	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/00	Tukahebwa Patrick	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/00	Tuhumwire Dinah	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/00	Tindimwebwa Francis	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/00	Katushabe Sylvia	Education Assistant II	U7	452,247	5,426,964
MLG/EDUC/00	Kamusiime Abans	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/00	Barwaniza K. Lauben	Headteacher	U5	565,397	6,784,764
Total Annual Gross Salary (Ushs)					42,312,048

Cost Centre : Kyamuyanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/00	Mbabazi Mozious	Education Assistant II	U7	438,119	5,257,428
MLG/EDUC/00	Turinawe Kate	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/00	Ndyahabwe Drake	Education Assistant II	U7	459,574	5,514,888

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Cost Centre : Kyamuyanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/00	Kyohairwe Grace	Sen. Education Assistant	U7	467,685	5,612,220
MLG/EDUC/00	Barigye Richard	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/00	Asiimwe Moreen	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/00	Nuwagira Mathias	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/00	Tindamwehaire Caleb	Sen. Education Assistant	U6	467,685	5,612,220
MLG/EDUC/00	Bainomukama Remigio	Sen. Education Assistant	U6	467,685	5,612,220
MLG/EDUC/00	Atusimirwe Enid	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/00	Tumuhimbise Pontiano	Headteacher	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					60,846,756

Cost Centre : Nyakanoni Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/00	Nyebaza Enid	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/00	Tukwasibwe Deudanta	Education Assistant II	U7	418,196	5,018,352
MLG/EDUC/00	Bamwesigye Wilfred	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/00	Busingye Schola	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/00	Byaruhanga Charles	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/00	Kokunda Innocent	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/00	Mbamanyirwe Edison	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/00	Bahairwe Patrick	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/00	Birungi Eligaridah	Headteacher	U6	489,524	5,874,288
Total Annual Gross Salary (Ushs)					48,659,076

Cost Centre : Nyakateete Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/00	Kemigisha Olivia	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/00	Ayebazibwe Winnie	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/00	Kamuhangi Joab	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/00	Mugarura Stephen	Sen. Education Assistant	U7	467,685	5,612,220
MLG/EDUC/00	Ainembabazi Prossy	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/00	Atwebembeire Addah	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/00	Turyatamba Elias	Education Assistant II	U7	408,135	4,897,620

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Cost Centre : Nyakateete Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/00	Tugaineyo J.Bosco	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/00	Nimwesigye Janet	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/00	Natukunda Nicholas	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/00	Kiconco Joy	Deputy Headteacher	U4	794,002	9,528,024
MLG/EDUC/00	Byanyima Leuben	Headteacher	U4	951,170	11,414,040
Total Annual Gross Salary (Ushs)					75,537,732

Subcounty / Town Council / Municipal Division : Kanyabwanga

Cost Centre : Kanyabwanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/04	Ainomwe Ruth	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Kanyomozi Boss Francis	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Saturday Apollo	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Nuwaijuka Keneth	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Mwesigye Immaculate	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Mpwerirwe Alfred	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Muhumuza Amon	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Kananura Benards Otunga	Headteacher IV	U6	481,858	5,782,296
Total Annual Gross Salary (Ushs)					43,638,636

Cost Centre : Kanyabwanga Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/11	Nyongirwe Hariet	Laboratory Assistant	U7	408,135	4,897,620
MLG/EDUC/11	Turyamureeba K Jovaneth	Asst Education Officer	U5	546,917	6,563,004
MLG/EDUC/11	Katujunwe Frank	Education AssitantOffice	U5	609,421	7,313,052
MLG/EDUC/11	Katwesiime Rosette	Asst Education Officer	U5	505,360	6,064,320
MLG/EDUC/11	Mugabe Dominic	Asst Education Officer	U5	505,360	6,064,320
MLG/EDUC/11	Mubangizi Milton	Asst Education Officer	U5	736,680	8,840,160
MLG/EDUC/11	Arinaitwe William	Asst Education Officer	U5	736,680	8,840,160
MLG/EDUC/11	Twesigye James	Asst Education Officer	U5	684,700	8,216,400
MLG/EDUC/11	Tumwebaze Alfred	Asst Education Officer	U5	634,091	7,609,092

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Cost Centre : Kanyabwanga Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/11	Tumuhairwe Rose	Asst Education Officer	U5	579,427	6,953,124
MLG/EDUC/11	Rukwago Kamuri Samson	Asst Education Officer	U5	529,151	6,349,812
MLG/EDUC/11	Mugizi Abel	Asst Education Officer	U5	609,421	7,313,052
MLG/EDUC/11	Yemare Charles	Asst Education Officer	U5	609,421	7,313,052
MLG/EDUC/11	Tumuhimbise David	Education Officer	U4	712,701	8,552,412
MLG/EDUC/11	Tukundane Pastor Bism	Education Officer	U4	712,701	8,552,412
MLG/EDUC/11	Mpora Victor	Education Officer	U4	712,701	8,552,412
MLG/EDUC/11	Nalwoga Justine	Education Officer	U4	712,701	8,552,412
MLG/EDUC/11	Agaba Peter	Education Officer	U4	712,701	8,552,412
MLG/EDUC/11	Mugisha Fredrick	Headteacher	U2	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					151,306,452

Cost Centre : Kashongorero Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/04	Bebingire Aidah	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Kalulu Herbert	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Mwebesa Francis	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Bitwiromunda Angel	Headteacher	U7	537,943	6,455,316
MLG/EDUC/04	Tumwine Emmanuel	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Mujuni Saverino	Education Assistant II	U7	431,309	5,175,708
Total Annual Gross Salary (Ushs)					31,936,104

Cost Centre : Katerera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/04	Mugarura Emmanuel	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Turyamureeba Andrew	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Rev.Mugasha Nelson	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Twongyeirwe Perezi	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Behangana Vicent	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Ainomugisha Alex	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Twinedembe Allen	Education Assistant II	U6	467,685	5,612,220
MLG/EDUC/04	Natukunda Harriet	Sen. Education Assistant	U6	469,604	5,635,248

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Cost Centre : Katerera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/04	Kashemeire Pennah	Deputy Headteacher	U5U	529,151	6,349,812
MLG/EDUC/04	Nuwagira Kakuru Paddy	Headteacher	U5U	556,063	6,672,756
Total Annual Gross Salary (Ushs)					55,084,956

Cost Centre : Kati Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/04	Namagembe Fatuma	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Ntorinwe Annet	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Byaruhanga Lawrence	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Karenzi Godfrey	Education Assistant II	U7	445,095	5,341,140
MLG/EDUC/04	Ngyenire Kellen	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Mpumuzu Charles Nsaba	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Kosheshe Moreen	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Mutungi Patrick	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Kiiza Mathias	Deputy HeadTeacher	U5	529,151	6,349,812
MLG/EDUC/04	Kashesya Tumwine Molly L	Headteacher	U4	736,680	8,840,160
Total Annual Gross Salary (Ushs)					56,958,252

Cost Centre : Kibungo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/04	Muhoozi Andrew	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Tumwesigye Emmanuel	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Twijukye Alex Kamahanga	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Asiimwe Wilson	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Kirabo Magret	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Byamugisha Jane	Headteacher IV	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					31,975,572

Cost Centre : Kitaka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/04	Tugume Justus	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Sempa M. Stephenson	Education Assistant II	U7	467,685	5,612,220

Vote: 601 Mitooma District

Workplan 6: Education

Cost Centre : Kitaka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/04	Mugasha Geoffrey	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Atuhairu Alice	Sen. Education Assistant	U6	478,504	5,742,048
MLG/EDUC/04	Kengoma Medius Sharrot	Headteacher IV	U6	481,858	5,782,296
Total Annual Gross Salary (Ushs)					28,361,000

Cost Centre : Rwamuniori Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/04	Tumuramye Naume	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Tayuga Asaph	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Nkamwesiga Cyril	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/04	Atwesigye Francis	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Biryomumaisho Isaac	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Kenyangi Rosemary	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Kanyebaze Jim	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Busingye Adriano	Headteacher IV	U4	736,680	8,840,160
Total Annual Gross Salary (Ushs)					45,884,568

Cost Centre : Rwempungu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/04	Kabeireho Deus	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Kiconco Alice	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Kyosiimire Joseline	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Owokunda James Hashi	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Rutebemberwa John	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Turyahwera Wilber	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Tushemereirwe Fridah	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Ayebazibwe Jackline	Education Assistant II	U7	468,304	5,619,648
MLG/EDUC/04	Tuhaisomwe Levi	Headteacher	U6	504,856	6,058,272
MLG/EDUC/04	Tuwangye Geoffrey	Sen. Education Assistant	U6	478,504	5,742,048
Total Annual Gross Salary (Ushs)					55,276,308

Vote: 601 Mitooma District

Workplan 6: Education

Cost Centre : Rwenkureiju Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/05	Taremwa Stephen	Education Assistant II	U7	424,676	5,096,112
MLG/EDUC/04	Karibeita Kafureka James	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/05	Arinaitwe Provia	Education Assistant II	U7	413,116	4,957,392
MLG/EDUC/05	Byaruhanga John Baptist	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/05	Kamuhanda Wallen	Education Assistant II	U7	424,676	5,096,112
MLG/EDUC/05	Yagaba Mary	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/05	Kyarisiima Rose	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/05	Mucunguzi Siliaco	Education Assistant II	U7	424,676	5,096,112
MLG/EDUC/05	Nabimanya Kaswahiri Gener	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/05	Niwagaba Tindiwensi Enive	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/05	Tusasiirwe Hildah	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Twinomugisha Moses	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/05	Ntaraki Peace	Education Assistant II	U7	438,119	5,257,428
MLG/EDUC/05	Kakuru Leonard	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Tumwine Sabiti Kanyomozi	Headteacher Grade I	U4	957,010	11,484,120
Total Annual Gross Salary (Ushs)					86,068,056

Cost Centre : Rwenshama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/05	Nuwamanya Boses	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Nkurunziza Ivan	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Musinguzi Justus Rwembira	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/05	Bekunda Bangira Elly	Sen. Education Assistant	U7	485,691	5,828,292
MLG/EDUC/05	Ssozi Sulaiman	Head teacher IV	U5	504,856	6,058,272
Total Annual Gross Salary (Ushs)					27,294,024

Subcounty / Town Council / Municipal Division : Kashenshero

Cost Centre : Bukuba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/03	Akamumpa Julius	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/03	Katushabe Judith	Education Assistant II	U7	467,685	5,612,220

Vote: 601 Mitooma District

Workplan 6: Education

Cost Centre : Bukuba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/03	Kekirunga Angela	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Mwesigwa Fred	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/03	Mwesigye Fred	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/03	Nuwagaba Priscilla	Education Assistant II	U7	431,309	5,175,708
MLG/EDUC/03	Tiragana Obadia	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Twinomugisha Yustine	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/03	Kamusiime Naphtali	Headteacher	U6	504,856	6,058,272
MLG/EDUC/03	Aheebwe Frank	Headteacher Grade IV	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					55,148,592

Cost Centre : Kaigukire Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/03	Katsirabo Edson	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Tusasiirwe Marion	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/03	Ntambirweki Mathias	Education Assistant II	U7	452,247	5,426,964
MLG/EDUC/03	Mugume Godfrey	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Kyomukama Generous	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Kente Hope	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/03	Kyasimire Jessica	Education Assistant II	U6	467,685	5,612,220
MLG/EDUC/02	Mushunju Emmanuel	Head teacher Grade III	U5	556,063	6,672,756
Total Annual Gross Salary (Ushs)					43,629,240

Cost Centre : Kareebo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/09	Magyezi K. Syson	Teacher	U7 U	467,685	5,612,220
MLG/EDUC/09	Akatukwasa Allen	Teacher	U7 U	408,135	4,897,620
MLG/EDUC/09	Asiimwe Annah	Sen. Education Assistant	U7 U	468,304	5,619,648
MLG/EDUC/09	Chance Shallon	Teacher	U7 U	408,135	4,897,620
MLG/EDUC/09	Katushabe Doreen	Teacher	U7 U	408,135	4,897,620
MLG/EDUC/09	Ninsiima Christina	Teacher	U7 U	418,196	5,018,352
MLG/EDUC/09	Ruremana James	Teacher	U7 U	408,135	4,897,620
MLG/EDUC/09	Mataranga Milton	Sen. Education Assistant	U6 U	468,304	5,619,648

Vote: 601 Mitooma District

Workplan 6: Education

Cost Centre : Kareebo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/09	Biryomumaisho K. Nicholas	Sen. Education Assistant	U6 U	468,304	5,619,648
MLG/EDUC/09	Begumisa Amos	Headteacher	U5 U	546,917	6,563,004
Total Annual Gross Salary (Ushs)					53,643,000

Cost Centre : Kashambya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/09	Natukunda Mallia Ketty	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/09	Naturinda Allan	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/09	Owohairwe Evalyne	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/09	Mugisha Emy Baruhirabusha	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/09	Kemanzi Annet Docus	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/09	Kyoshaba Lydia	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/09	Karungi Grace	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/09	Turibamwe Deus	Headteacher	U6	481,858	5,782,296
MLG/EDUC/09	Ashaba Venous	Sen. Education Assistant	U6	408,135	4,897,620
Total Annual Gross Salary (Ushs)					45,677,856

Cost Centre : Katooma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/09	Twebazibwe Cyril	Sen. Education Assistant	U7	468,304	5,619,648
MLG/EDUC/09	Kembabazi Leticia	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/09	Muhebwa Nzireki Ronalds	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/09	Twinobusingye Peninah	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/09	Tugamuhangye Fredrick	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/09	Ariiho Anosiatah	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/09	Rutabasibwa Vereliano	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/09	Kamakune Stellah	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/09	Katungwensi Peace Margaret	Headteacher Grade IV	U6	501,023	6,012,276
Total Annual Gross Salary (Ushs)					48,059,064

Cost Centre : Kikunyu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 601 Mitooma District

Workplan 6: Education

Cost Centre : Kikunyu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/02	Ainomugisha Jovulet	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Busingye Penrose	Sen. Education Assistant	U7	408,135	4,897,620
MLG/EDUC/02	Kyobutungi Yvonne	Education Assistant II	U7	452,247	5,426,964
MLG/EDUC/02	Nanteeza Rossette	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Kareeba Zadok	Education Assistant II	U6	469,604	5,635,248
MLG/EDUC/02	Katagwa Julius	Education Assistant II	U6	468,304	5,619,648
MLG/EDUC/02	Muteganda Gad	Sen. Education Assistant	U6	408,135	4,897,620
MLG/EDUC/02	Nabaasa Johnbaptist	Head teacher	U6	501,023	6,012,276
Total Annual Gross Salary (Ushs)					42,284,616

Cost Centre : Kirera Cope Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/03	Katusiime Liviashela	Instructor	U6L	468,304	5,619,648
MLG/EDUC/03	Rwamahe Danson	Instructor	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					11,239,296

Cost Centre : Rwanyamunyonyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/02	Kengarabi Maurine	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/02	Tukamuhabwa Florence	Education Assistant II	U7	468,304	5,619,648
MLG/EDUC/02	Kebirungi Grace	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/02	Asiimwe Possias	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Katebarirwe Francis	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/02	Karidiriza Timothy	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/02	Kasanyu Rossette	Sen. Education Assistant	U6	467,685	5,612,220
MLG/EDUC/02	Muhwezi Adriano	Education Assistant II	U6	408,135	4,897,620
MLG/EDUC/02	Katesigwa Evans	Headteacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					49,339,596

Cost Centre : Rwenteramo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/03	Asiimwe Alfred	Education Assistant II	U7	431,309	5,175,708

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Workplan 6: Education

Cost Centre : Rwenteramo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/03	Agasha Schola	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Atwikiriize Juliet	Education Assistant II	U7	445,095	5,341,140
MLG/EDUC/03	Kakama Allan	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Keshubi Edith	Education Assistant II	U7	452,247	5,426,964
MLG/EDUC/03	Mwine Hosea	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Tumuhimbise Ivan	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Kamusiime Juliet	Education Assistant II	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					40,431,912

Subcounty / Town Council / Municipal Division : Kashenshero Town Council

Cost Centre : Bubangizi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/02	Namara Evalyne	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Nuwagaba Naboth	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Ahimbisibwe Ronald	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Natukunda Alex Bishaka	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Kaggwa Rosette	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Namara Justine	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/02	Mugizi Patrick	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Kakirirahi Justus	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Atuhairwe Nicholas	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Zohairwe Theodozia	Headteacher Grade II	U4	736,680	8,840,160
Total Annual Gross Salary (Ushs)					53,633,340

Cost Centre : Bubangizi Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/10	Aryajuka Seriano	Asst Education Officer	U5 U	505,360	6,064,320
MLG/EDUC/10	Keminyeto Nkuba Evallyn	Asst Education Officer	U5 U	579,427	6,953,124
MLG/EDUC/10	Agaba Wallen Sempa	Asst Education Officer	U5 U	505,360	6,064,320
MLG/EDUC/10	Ahimbisibwe Moses	Asst Education Officer	U5 U	505,360	6,064,320
MLG/EDUC/10	Barigye Herbert	Education Officer	U5 U	505,360	6,064,320

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Cost Centre : Bubangizi Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/10	Batwangiraki Venansio	Asst Education Officer	U5 U	609,421	7,313,052
MLG/EDUC/10	Busingye Grace	Asst Education Officer	U5 U	609,421	7,313,052
MLG/EDUC/10	Kahangirwe Cyril Nkuba	Asst Education Officer	U5 U	505,360	6,064,320
MLG/EDUC/10	Kamugisha Africanous	Asst Education Officer	U5 U	609,421	7,313,052
MLG/EDUC/10	Kemigisha Bonnie	Senior Accounts Asst	U5 U	505,360	6,064,320
MLG/EDUC/10	Kukundakwe Frank	Asst Education Officer	U5 U	505,360	6,064,320
MLG/EDUC/10	Matsiko Danson	Asst Education Officer	U5 U	505,360	6,064,320
MLG/EDUC/10	Muhebwa Saverino	Asst Education Officer	U5 U	505,360	6,064,320
MLG/EDUC/10	Muhumuza John	Asst Education Officer	U5 U	609,421	7,313,052
MLG/EDUC/10	Ndyabagye Innocent	Lab Asst	U5 U	408,135	4,897,620
MLG/EDUC/10	Kabahenda Gaudensia	Asst Education Officer	U5 U	609,421	7,313,052
MLG/EDUC/10	Kanyaryeru Arthur	Asst Education Officer	U5 U	505,360	6,064,320
MLG/EDUC/10	Biryomumaisho Salve	Asst Education Officer	U4 L	712,701	8,552,412
MLG/EDUC/10	Nuwagira Mbaga	Education Officer	U4 L	712,701	8,552,412
MLG/EDUC/10	Mujuni Geoffrey	Education Officer	U4 L	712,701	8,552,412
MLG/EDUC/10	Kiiza Charles	Education Officer	U4 L	712,701	8,552,412
MLG/EDUC/10	Byaruhanga Leopold Brave	Education Officer	U4 L	712,701	8,552,412
MLG/EDUC/10	Byaruhanga John	Education Officer	U4 L	712,701	8,552,412
MLG/EDUC/10	Barigye John	Deputy Headteacher	U3 L	965,011	11,580,132
Total Annual Gross Salary (Ushs)					171,953,808

Cost Centre : Kamurisy Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/02	Nasasira Bosco	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Nimusiima Miriam	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/02	Ahimbisibwe James	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Mugisha Abel	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Happy Mary	Education Assistant II	U7	445,095	5,341,140
MLG/EDUC/02	Besigye James	Education Assistant II	U7	452,247	5,426,964
MLG/EDUC/02	Atuhaire Harriet	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/02	Asiimwe Loyce	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Ashaba Alfred	Education Assistant II	U7	459,574	5,514,888

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Cost Centre : Kamurisya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/02	Turyamureeba James	Headteacher	U5	529,151	6,349,812
Total Annual Gross Salary (Ushs)					53,447,724

Cost Centre : Kashenshero Central Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/02	Nankabirwa Shamirah	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Nahabwe Justine	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Tumugabirwe Boaz	Education Assistant II	U7	452,247	5,426,964
MLG/EDUC/02	Nuwagaba Robert	Education Assistant II	U7	445,095	5,341,140
MLG/EDUC/02	Bagumire Charles	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/02	Besigye Aggrey	Sen. Education Assistant	U6	467,685	5,612,220
MLG/EDUC/02	Birungi Harriet	Deputy head teacher	U5	529,151	6,349,812
MLG/EDUC/02	Ndyabahika Jacos Dickens	Headteacher Grade III	U5	556,063	6,672,756
Total Annual Gross Salary (Ushs)					44,817,780

Cost Centre : Kashenshero Girls Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/11	Arishaba Naome	Senior Accounts Assistan	U5 L	609,421	7,313,052
MLG/EDUC/11	Rubahamya Bon Jackson	Asst Education Officer	U5 U	609,421	7,313,052
MLG/EDUC/11	Twijukye Wycliffe	Asst Education Officer	U5 U	501,023	6,012,276
MLG/EDUC/11	Mwere K I Bamwesigye	Asst Education Officer	U5 U	609,421	7,313,052
MLG/EDUC/11	Natumanya Miria	Asst Education Officer	U5 U	609,421	7,313,052
MLG/EDUC/11	Magyezi Geoffrey	Asst Education Officer	U5 U	609,421	7,313,052
MLG/EDUC/11	Kyomugisha Taslim	Asst Education Officer	U5 U	609,421	7,313,052
MLG/EDUC/11	Tibingana Salvatoris	Asst. Education Officer	U5 U	537,943	6,455,316
MLG/EDUC/11	Atuhairwe Yostus	Asst Education Officer	U5 U	529,151	6,349,812
MLG/EDUC/11	Asiimwe Dickens	Asst Education Officer	U5 U	501,023	6,012,276
MLG/EDUC/11	Arinaitwe Patrick	Asst Education Officer	U5 U	611,984	7,343,808
MLG/EDUC/11	Tashobya Denis	Asst Education Officer	U5 U	501,023	6,012,276
MLG/EDUC/11	Tusiimire Archangel	Asst Education Officer	U5 U	609,421	7,313,052
MLG/EDUC/11	Byabashaija Ronald	Asst Education Officer	U5 U	501,023	6,012,276
MLG/EDUC/11	Abireebe Ronald	Education Officer	U4 L	712,701	8,552,412

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Cost Centre : Kashenshero Girls Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/11	Nduhura Boaz	Education Officer	U4 L	794,002	9,528,024
MLG/EDUC/11	Muhumuza N Johnson	Education Officer	U4 L	794,002	9,528,024
MLG/EDUC/11	Tusingwire Francis	Education Officer	U4 L	794,002	9,528,024
MLG/EDUC/11	Asiimwe Mbekeka Sarah	Headteacher	U1 L	1,698,795	20,385,540
Total Annual Gross Salary (Ushs)					152,911,428

Subcounty / Town Council / Municipal Division : Katenga

Cost Centre : Bitooma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/08	Ngabirano Annet	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/08	Kembabazi Olivia	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/08	Twikirize David Karinda	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/08	Mutamba Gilvasio	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/08	Kyohairwe Jovanice	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/08	Bainomugisha Denis	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/08	Birungi Grace	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/08	Biremire Jolly	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/08	Kamugisha Doreen	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/08	Twineyo Khoreb Nabimanya	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/08	Atukwatse Janeffer	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/08	Bangumya Silvestri	Deputy Headteacher Gra	U5	546,917	6,563,004
MLG/EDUC/08	Mwijukye Linny Linard	Headteacher Grade II	U4 L	758,050	9,096,600
Total Annual Gross Salary (Ushs)					74,453,148

Cost Centre : Igambiro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/08	Kyompaire Monic	Education Assistant II	U7 U	408,135	4,897,620
MLG/EDUC/08	Nankunda Alice	Education Assistant II	U7 U	467,685	5,612,220
MLG/EDUC/08	Natukwasa Roseous	Education Assistant II	U7 U	467,685	5,612,220
MLG/EDUC/08	Nuwagira John Patrick	Education Assistant II	U7 U	408,135	4,897,620
MLG/EDUC/08	Tumuhamy Johnson	Education Assistant II	U7 U	408,135	4,897,620

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Cost Centre : Igambiro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/08	Kyobutungi Juliet	Education Assistant II	U7 U	431,309	5,175,708
MLG/EDUC/08	Turyahebwa Jolly	Education Assistant II	U7 U	467,685	5,612,220
MLG/EDUC/08	Tushabe Tofas	Education Assistant II	U7 U	408,135	4,897,620
MLG/EDUC/08	Tushemereirwe Eligarida	Education Assistant II	U7 U	467,685	5,612,220
MLG/EDUC/08	Nuwe Celestine	Education Assistant II	U7 U	438,119	5,257,428
MLG/EDUC/08	Mwebesa Gustino	Education Assistant II	U7 U	408,135	4,897,620
MLG/EDUC/08	Kembabazi Eseza Semanda	Sen. Education Assistant	U6 U	468,304	5,619,648
MLG/EDUC/08	Turwomwe Denis	Headteacher Grade III	U6 U	504,856	6,058,272
MLG/EDUC/08	Tibejuna Charles	Education Assistant II	U5	467,685	5,612,220
Total Annual Gross Salary (Ushs)					74,660,256

Cost Centre : Ikimba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/09	Nduhukire Gloria	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/09	Ahairwe Flora	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/08	Tumwebaze Edith	Sen. Education Assistant	U7	468,304	5,619,648
MLG/EDUC/09	Bakashabaruhanga Gerald	Education Assistant II	U7	452,247	5,426,964
MLG/EDUC/08	Bangumya Silvano	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/09	Rubaganzya John	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/08	Kyomugisha Florence	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/08	Musinguzi Gordon	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/08	Nabagala Madinah	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/09	Natukunda Aquilinus	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/08	Ndanganwa Gerald	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/08	Taremwa Innocent	Education Assistant II	U6	408,135	4,897,620
Total Annual Gross Salary (Ushs)					64,018,416

Cost Centre : Kirembe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/08	Ogabanomwe Prudence	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/08	Natwijuka Sylvia Angella	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/08	Najuna Loneson	Education Assistant II	U7	408,135	4,897,620

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Cost Centre : Kirembe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/08	Katushabe Evaline	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/08	Kanyesigye Angel	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/08	Tumwine Apollo	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/08	Turyasingura Henry Rwaama	Sen. Education Assistant	U7	468,304	5,619,648
MLG/EDUC/08	Tumusiime Milton	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/08	Twesiga James	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/08	Matsiko Richard	Deputy Headteacher Gra	U6	520,532	6,246,384
Total Annual Gross Salary (Ushs)					51,761,592

Cost Centre : Kyamushongora Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/09	Kyorimpa Monica	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/09	Tukundane Shallon	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/09	Mwiine Ignatius	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/09	Kyomugasho Jovret	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/09	Karemire Benard	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/09	Byamugisha Paul	Sen. Education Assistant	U7	468,304	5,619,648
MLG/EDUC/09	Begumanya Yona	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/09	Aruho Annah	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/09	Katambara John Kembwishw	Headteacher	U6	504,856	6,058,272
MLG/EDUC/09	Nahabwe Oliver	Education Assistant II	U6	408,135	4,897,620
Total Annual Gross Salary (Ushs)					53,002,680

Cost Centre : Nyakahita Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/09	Mushabe Catherine	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/09	Kyomukama Pelagia	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/09	Bahati Edijjar	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/09	Kamusiime Dinah	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/09	Ahimbisibwe Bernard	Headteacher	U6	489,524	5,874,288
MLG/EDUC/09	Katushabe Emmanuel	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/09	Ngabirano Edith	Sen. Education Assistant	U6	468,304	5,619,648

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Cost Centre : Nyakahita Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/09	Tumwine Natukunda Kelyn	Sen. Education Assistant	U6	473,203	5,678,436
MLG/EDUC/09	Byabaishiki Edrai	Sen. Education Assistant	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					50,048,616

Cost Centre : Nyaruzinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/09	Asiimwe Vicent	Education Assistant II	U7 U	467,685	5,612,220
MLG/EDUC/09	Banturaki Moses	Education Assistant II	U7 U	467,685	5,612,220
MLG/EDUC/09	Katushabe Sophia	Education Assistant II	U7 U	408,135	4,897,620
MLG/EDUC/09	Kwarisiima Rose	Education Assistant II	U7 U	408,135	4,897,620
MLG/EDUC/09	Ninsiima Emeldah	Education Assistant II	U7 U	408,135	4,897,620
MLG/EDUC/09	Nuwamanya Apollo	Education Assistant II	U7 U	408,135	4,897,620
MLG/EDUC/09	Tukesiima Ketra	Education Assistant II	U7 U	467,685	5,612,220
MLG/EDUC/09	Kyobutungi Annet	Sen. Education Assistant	U6 L	468,304	5,619,648
MLG/EDUC/09	Mukiza Benard Kanyabukye	Headteacher Grade IV	U6 U	489,524	5,874,288
Total Annual Gross Salary (Ushs)					47,921,076

Cost Centre : Rukararwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/08	Tushabe Nuriat	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/08	Akatukunda Christine	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/08	Muhangi Jonaths	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/08	Kamusiime Denis	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/08	Atuhwere Eliasaph	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/08	Namara Joy	Sen. Education Assistant	U6	501,023	6,012,276
MLG/EDUC/08	Nuwagaba Francis	Sen. Education Assistant	U6	489,524	5,874,288
MLG/EDUC/08	Komugisha Alice	Sen. Education Assistant	U6	497,190	5,966,280
MLG/EDUC/08	Tayebwa Ben Rodgers	Headteacher Grade III	U6	579,427	6,953,124
Total Annual Gross Salary (Ushs)					52,867,068

Cost Centre : Rutaka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Cost Centre : Rutaka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/08	Katushabe Beteth	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/08	Kamatungo Mercy	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/08	Mpwerirwe Christopher	Education Assistant II	U7	445,095	5,341,140
MLG/EDUC/08	Bongyereire Mary	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/08	Ajune Prima	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/08	Agaba Emmanuel	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/08	Naturinda Eunice	Sen. Education Assistant	U6	478,504	5,742,048
MLG/EDUC/08	Rubarema Kibasize Lauren	Sen. Education Assistant	U6	467,685	5,612,220
MLG/EDUC/08	Tushemereirwe Generous	Sen. Education Assistant	U6	478,504	5,742,048
Total Annual Gross Salary (Ushs)					50,109,228

Cost Centre : Rwagashani Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/08	Turyahabwe Janelous	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/08	Buhamizo Gordon	Education Assistant II	U7	431,309	5,175,708
MLG/EDUC/08	Asiimwe Lydia	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/08	Musasazi Lonard	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/08	Kushemera Mariatereza	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/08	Komujuni Monic	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/08	Kemigabo Jadress	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/08	Tukahirwa Jolly	Senior Education Assista	U6	468,304	5,619,648
MLG/EDUC/08	Nagasha Norah	Senior Education Assista	U6	468,304	5,619,648
MLG/EDUC/08	Katabazi Loy	Headteacher Grade II	U4	736,680	8,840,160
Total Annual Gross Salary (Ushs)					56,687,352

Cost Centre : Rwemigango Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/08	Tumusiime Patrick	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/08	Nyongyera Mollen	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/08	Nkole Nyerinde Happy	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/08	Natwijuka Provias	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/08	Komujuni Jasper	Sen. Education Assistant	U7	431,309	5,175,708

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Cost Centre : Rwemigango Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/08	Atuhair Carolyn	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/08	Ahimbisibwe Justus	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/08	Tusingwire Knight	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/08	Twineshubi Katsinde Elias	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/08	Nyanjura Alex	Headteacher	U4 U	808,928	9,707,136
Total Annual Gross Salary (Ushs)					54,778,404

Cost Centre : Sazinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/09	Katusiime Barbrah	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/09	Wamala Elly	Education Assistant II	U7 U	467,685	5,612,220
MLG/EDUC/09	Nduhuura Benson	Education Assistant II	U7 U	408,135	4,897,620
MLG/EDUC/09	Natukwatsa Alex	Education Assistant II	U7 U	408,135	4,897,620
MLG/EDUC/09	Kyomugisha K. Jovail	Education Assistant II	U7 U	467,685	5,612,220
MLG/EDUC/09	Beinomugisha Amerious	Education Assistant II	U7 U	408,135	4,897,620
MLG/EDUC/09	Natukunda Jacqueline	Education Assistant II	U7 U	467,685	5,612,220
MLG/EDUC/09	Katushabe Prossy	Sen. Education Assistant	U6	467,685	5,612,220
MLG/EDUC/09	Tumusiime Pathias	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/09	Asimwe Molly	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/09	Zaire Ephraim	Headteacher Grade III	U4 L	794,002	9,528,024
MLG/EDUC/09	Atuhair M. Myda	Deputy Headteacher Gra	U4 L	736,680	8,840,160
Total Annual Gross Salary (Ushs)					71,646,840

Subcounty / Town Council / Municipal Division : Kiyanga

Cost Centre : Iraramira Cope School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/10	Tumwesigye Nalace	Cope Instructor	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					5,619,648

Cost Centre : Iraramira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Workplan 6: Education

Cost Centre : Iraramira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/10	Muhumuza Moses	Education Assistant	U7	467,685	5,612,220
MLG/EDUC/09	Natuhwera Frabia	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/10	Twinomuhangi Vicent	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/10	Tumusiime Deogratias	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/10	Nasasira Elisa	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/09	Arinaitwe Moses	Sen. Education Assistant	U7	467,685	5,612,220
MLG/EDUC/09	Kabyesiza Kereth	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/09	Busingye Posiano	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/10	Tushemereirwe Nored	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/10	Muhumuza Anthony	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/09	Bainomugisha Francis	Sen. Education Assistant	U7	468,304	5,619,648
MLG/EDUC/09	Namanya Letensio	Education Assistant	U6	408,135	4,897,620
MLG/EDUC/09	Byamaka Amos	Headteacher	U5	529,151	6,349,812
Total Annual Gross Salary (Ushs)					67,272,480

Cost Centre : Kisiizi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/09	Arinaitwe Apollo	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/09	Korugyendo Hope	Senior Education Assista	U7	467,685	5,612,220
MLG/EDUC/09	Mugume Medern	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/09	Nabaasa Alex	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/09	Natukunda Evass	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/09	Bananura Elisam	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/09	Kamugisha Ham	SenEducation Assistant	U7	467,685	5,612,220
MLG/EDUC/09	Asiimwe Edison	Senior Education Assista	U7	467,685	5,612,220
MLG/EDUC/09	Tusasirwe Bernabas	Education Assistant	U7	438,119	5,257,428
MLG/EDUC/09	Tushabe Restetuuta	Senior Education Assista	U7	467,685	5,612,220
MLG/EDUC/09	Ahairwe Eric	Headteacher	U4	736,680	8,840,160
Total Annual Gross Salary (Ushs)					61,034,568

Cost Centre : Ndurumo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Workplan 6: Education

Cost Centre : Ndurumo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/10	Weijahe B.M Gelva	Education Assistant	U7	431,309	5,175,708
MLG/EDUC/10	Tusingwire Fredian	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/10	Tumuhimbise Kenneth	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/10	Agumisirize Felix	Education Assistant	U7	467,685	5,612,220
MLG/EDUC/10	Waiden Nathan	Education Assistant	U7	459,574	5,514,888
MLG/EDUC/10	Rubaramira Silvestri	Headteacher	U4	808,928	9,707,136
Total Annual Gross Salary (Ushs)					35,805,192

Cost Centre : Nyamutamba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/09	Agaba John Brutus	Sen. Education Assistant	U7	467,685	5,612,220
MLG/EDUC/09	Atwiine Letensia	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/09	Kahenano Innocent	Sen. Education Assistant	U7	467,685	5,612,220
MLG/EDUC/09	Nuwagaba Godfrey	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/09	Sunday Emmanuel	Education Assistant	U7	467,685	5,612,220
MLG/EDUC/09	Tibikubya Emmanuel	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/09	Turyamureeba Jerome	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/09	Turyatunga Francis	Sen. Education Assistant	U7	467,685	5,612,220
MLG/EDUC/09	Tibihwayo Sarapiyo	Headteacher	U6	485,691	5,828,292
Total Annual Gross Salary (Ushs)					47,867,652

Cost Centre : Ruhungye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/10	Kwijuka Sosip	Headteacher		813,470	9,761,640
MLG/EDUC/10	Tuhirirwe Jeninah	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/10	Turinawe Olivious	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/10	Mwaka Laban	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/10	Naturinda G	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/10	Tumukunde Modern	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/10	Tumwebaze Ananias	Education Assistant	U7	467,685	5,612,220
MLG/EDUC/10	Torimpena Fulgensio	Sen. Education Assistant	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					45,481,608

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Workplan 6: Education

Subcounty / Town Council / Municipal Division : Mayanga

Cost Centre : Itara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/00	Ngabirano Marishari	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/00	Natuhwera Caroline	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/01	Katushabe Eva	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/01	Kangume Lydia	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/01	Kabagabe Sam	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Akankwasa Elizabeth	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Tushabe Hope	Education Assistant II	U7	489,524	5,874,288
MLG/EDUC/00	Kembabazi Joy	Sen. Education Assistant	U6	520,532	6,246,384
MLG/EDUC/00	Asiimwe Richard Kukuuba	Head teacher Grade III	U5	599,222	7,190,664
Total Annual Gross Salary (Ushs)					50,840,856

Cost Centre : Kakyeza Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/01	Muhumuza Julius	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/01	Nabaasa Annet	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Kentaro Joyce	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/01	Mbabazi Maud	Education Assistant II	U7	454,830	5,457,960
MLG/EDUC/01	Tusiime Orupah	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/01	Tumwikirize Lydia	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Tumwiine Omujuni Edward	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/01	Kemigisha R. Frank	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/01	Tumwebaze Grace	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/01	Natukunda Enid	Sen. Education Assistant	U6	467,685	5,612,220
MLG/EDUC/01	Tayebwa Lidas	Headteacher	U4	815,415	9,784,980
Total Annual Gross Salary (Ushs)					64,136,484

Cost Centre : Kanganga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/00	Turyahebwa Naphtal	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/00	Kanoel Lydia	Education Assistant II	U7	467,685	5,612,220

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Cost Centre : Kanganga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/00	Tumuhimbise Anne	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/00	Muhereza Richard Mugisha	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/00	Baryaija Denis	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/00	Kenganzi Anatoria	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/00	Kembabazi Ketra	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/00	Kyoshabire Leah	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/00	Katushabe Allen	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/00	Kinyatta Lawrence	Headteacher	U5	556,063	6,672,756
Total Annual Gross Salary (Ushs)					53,609,736

Cost Centre : Makoomi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/01	Kemeraho Bed Edward	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/01	Musinguzi Obadiah	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Tushabe Allen	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Kyasiimire Cathrine	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/01	Barisigara Paddy	Education Assistant II	U7	445,095	5,341,140
MLG/EDUC/01	Asiimwe Amon	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Beigaruraho Clemensia	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/01	Kamakugye Beatrice	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/01	Nuwasiima Monic	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/01	Baremirewe Louis	Headteacher	U4	736,680	8,840,160
Total Annual Gross Salary (Ushs)					56,957,544

Cost Centre : Mayanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/00	Kamugisha Wilberforce	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/00	Twijukye Dan	Education Assistant II	U7	408,735	4,904,820
MLG/EDUC/00	Kyomugisha Enid	Education Assistant II	U7	452,247	5,426,964
MLG/EDUC/00	Byaruhanga Living	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/00	Namara Maureen	Education Assistant II	U7	408,735	4,904,820
MLG/EDUC/00	Muhoozi Alex	Sen. Education Assistant	U6	468,304	5,619,648

Vote: 601 Mitooma District

Workplan 6: Education

Cost Centre : Mayanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/00	Kyokusiima Fausta	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/00	Komugisha Mary	Education Assistant II	U6	468,304	5,619,648
MLG/EDUC/00	Mujuni Elly	Sen. Education Assistant	U6	467,685	5,612,220
Total Annual Gross Salary (Ushs)					48,932,208

Cost Centre : Nyakateete Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/00	Musinguzi Abel	Headteacher	U5	817,366	9,808,392
Total Annual Gross Salary (Ushs)					9,808,392

Cost Centre : Rucururu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/01	Atuzariirwe Justina	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/01	Tugume Ambrose	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Muhikira Francis	Education Assistant II	U7	468,304	5,619,648
MLG/EDUC/01	Kyomugasho Medius	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/01	Katabarwa Stanley	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/01	Akankwasa Edith	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Kyarimpa Sylvia	Education Assistant II	U7	489,524	5,874,288
MLG/EDUC/01	Turyahirwa Kedress Peace	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/01	Tumwebaze Charles	Headteacher Grade IV	U6	481,858	5,782,296
MLG/EDUC/01	Nuwamanya Richard	Sen. Education Assistant	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					55,050,096

Subcounty / Town Council / Municipal Division : Mitooma

Cost Centre : Ijumo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/05	Kyosiimire Naume	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/05	Barigye Deus	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Tugaine Eddicah	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/05	Rugumayo Eubasi	Education Assistant II	U7	418,196	5,018,352

Vote: 601 Mitooma District

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Cost Centre : Ijumo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/05	Natukwasa Caleb	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/05	Kenema Consileti	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Bamwine Jovia	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/05	Atukwatse Annah	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/05	Agaba Rose	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Kyogabirwe Babrah	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Muhumuza Richard	Headteacher Grade III	U5	579,427	6,953,124
MLG/EDUC/05	Aine Molly Kamazaare	Deputy Headteacher Gra	U4	736,680	8,840,160
Total Annual Gross Salary (Ushs)					68,268,552

Cost Centre : Kagaba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/05	Kyamazima Peace	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Arinatwe Mary Dinavensi	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Katushabe Tophias	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Kobusingye Grace	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/05	Tumwine John	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/05	Turyahabwe Amos	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/05	Tusiimire Jovulet	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/05	Tusingwire Proscovia	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Muhimbise James Gulu	Headteacher	U5	529,151	6,349,812
Total Annual Gross Salary (Ushs)					48,389,172

Cost Centre : Karoza Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/05	Mwesigwa Vicent	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/05	Kentengye Miriam	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Kiconco Miria	Education Assistant II	U7	431,309	5,175,708
MLG/EDUC/05	Kyosiimire Mary	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/05	Musinguzi Roberts	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/05	Musinguzi Yokonia Bajungu	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Ashaba John	Education Assistant II	U7	467,685	5,612,220

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Cost Centre : Karoza Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/05	Mwesigwa Felix	Headteacher Grade III	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					44,732,880

Cost Centre : Katunda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/05	Kyohairwe Scola	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Mwesigwa Fedex Stephenso	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/05	Ndinawe Prudence	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Kamusiime Ruth	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Tumusiime David	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/05	Twebaze Norah	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Nyongyera Gaudy	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Kyohairwe Tindyebwa Loyc	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/05	Karisiima Prossy	Headteacher Grade IV	U6	489,524	5,874,288
Total Annual Gross Salary (Ushs)					47,206,476

Cost Centre : Kibingo II Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/05	Kyoshabire Edith	Education Assistant II	U7	445,095	5,341,140
MLG/EDUC/05	Amiina Boneconcil	Education Assistant II	U7	452,247	5,426,964
MLG/EDUC/05	Barekye Scolah	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Basheme Didas	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Kyomuhangi Miriel	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/05	Nabimanya Elizabeth	Education Assistant II	U7	452,247	5,426,964
MLG/EDUC/05	Twongyeyirwe Jadrace	Education Assistant II	U7	445,095	5,341,140
MLG/EDUC/05	Musasibwaki Nicholas	Education Assistant II	U7	445,095	5,341,140
MLG/EDUC/05	Karya Joseph	Education Assistant II	U7	445,095	5,341,140
MLG/EDUC/05	Tukwasibwe Eneverse	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Bagambe Kharanzi	Headteacher	U5	565,397	6,784,764
Total Annual Gross Salary (Ushs)					59,308,332

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Cost Centre : Kibisho Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/05	Yebaza Enock Jameson	Education Assistant	U7	467,685	5,612,220
MLG/EDUC/05	Natukunda Lillian	Education Assistant	U7 U	408,135	4,897,620
MLG/EDUC/05	Arifuna Mouleen	Education Assistant	U7 U	431,309	5,175,708
MLG/EDUC/05	Kyarimpa Edith	Education Assistant	U7 U	431,309	5,175,708
MLG/EDUC/05	Tumwebaze Robert	Education Assistant	U7 U	467,685	5,612,220
MLG/EDUC/05	Turinawe Ephraim	Education Assistant	U7 U	431,309	5,175,708
MLG/EDUC/05	Byamugisha Godfrey	Headteacher	U6	493,357	5,920,284
MLG/EDUC/05	Abarishaba Jacinta	Education Assistant	U6	473,203	5,678,436
MLG/EDUC/05	Byarugaba Johnson	Sen. Education Assistant	U6	445,095	5,341,140
MLG/EDUC/05	Kobusingye N. T. Miria	Sen. Education Assistant	U6	473,203	5,678,436
Total Annual Gross Salary (Ushs)					54,267,480

Cost Centre : Kirambi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/06	Mutabarura Ronald	Education Assistant II	U7 U	473,203	5,678,436
MLG/EDUC/06	Kyomuhendo Lydia	Education Assistant II	U7 U	473,203	5,678,436
MLG/EDUC/06	Ahimbisibwe Beatrice	Education Assistant II	U7 U	473,203	5,678,436
MLG/EDUC/06	Bakabura A Jackson	Education Assistant II	U7 U	473,203	5,678,436
MLG/EDUC/06	Nshemere Night	Education Assistant II	U7 U	473,203	5,678,436
MLG/EDUC/06	Nuwagira Albert	Education Assistant II	U7 U	473,203	5,678,436
MLG/EDUC/06	Tugume Justus	Education Assistant II	U7 U	473,203	5,678,436
MLG/EDUC/06	Nabimanya Addah	Education Assistant II	U7 U	473,203	5,678,436
MLG/EDUC/06	Tusiime Olive	Headteacher Grade IV	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					51,485,760

Cost Centre : Kyankukwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/06	Atuhairu Pastoriah	Education Assistant II	U7 U	408,135	4,897,620
MLG/EDUC/06	Agaba Agnes	Education Assistant II	U7 U	408,135	4,897,620
MLG/EDUC/06	Ninsiima Susan	Education Assistant II	U7 U	408,135	4,897,620
MLG/EDUC/06	Behangana Deus Amooti	Education Assistant II	U7 U	424,676	5,096,112
MLG/EDUC/06	Kagwisagye M Robert	Education Assistant II	U7 U	467,685	5,612,220

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Cost Centre : Kyankukwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/06	Kariyo Gideon	Education Assistant II	U7 U	467,685	5,612,220
MLG/EDUC/06	Kyohairwe Phoebe	Education Assistant II	U7 U	452,247	5,426,964
MLG/EDUC/06	Tushemereirwe Hariet	Education Assistant II	U7 U	467,685	5,612,220
MLG/EDUC/06	Tugumenawe Ambrose	Education Assistant II	U7 U	408,135	4,897,620
MLG/EDUC/06	Barigye Jovulet	Education Assistant II	U7 U	408,135	4,897,620
MLG/EDUC/06	Kajungu Dezi	Headteacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					57,906,108

Cost Centre : Mushunga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/05	Gumoshabe Eunice	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Natuhwera Loyce	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/05	Tumusiime Karyaba Samuel	Education Assistant II	U7	468,304	5,619,648
MLG/EDUC/05	Tumwesigye Asaph	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Tusiime Irene	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Kembabazi Joy	Sen. Education Assistant	U6	467,685	5,612,220
MLG/EDUC/05	Banyenzaki Tibias Dan	Sen. Education Assistant	U6	467,685	5,612,220
MLG/EDUC/05	Bainomugisha Florence	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/05	Muramuzi Duncan Kakuru	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/05	Behwera Jack	Headteacher Grade III	U5	579,427	6,953,124
Total Annual Gross Salary (Ushs)					55,341,588

Cost Centre : Nkinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/06	Nyesigye Benon	Education Assistant	U7	467,685	5,612,220
MLG/EDUC/06	Twikirize Hariet	Education Assistant	U7	467,685	5,612,220
MLG/EDUC/06	Kyarisima Lydia Besiga	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/06	Kobuyonjo Monic	Education Assistant	U7	467,685	5,612,220
MLG/EDUC/06	Muzahura Zefania	Education Assistant	U7	467,685	5,612,220
MLG/EDUC/06	Ahabwe Daniel	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/05	Byamugisha Obed	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/06	Tushabe Molly	Education Assistant II	U7 U	467,685	5,612,220

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Cost Centre : Nkinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/06	Komujuni Evelyne	Education Assistant II	U7 U	467,685	5,612,220
MLG/EDUC/06	Mutatina Frank	Sen. Education Assistant	U6	467,685	5,612,220
MLG/EDUC/05	Rwigoro Stephenson	Senior Teacher	U6	467,685	5,612,220
MLG/EDUC/06	Tumushabe Juliet	Sen. Education Assistant	U6	467,685	5,612,220
MLG/EDUC/06	Nuwamanya Boneconcil	Sen. Education Assistant	U6	431,309	5,175,708
MLG/EDUC/06	Kembabazi Olive	Senior Teacher	U6	467,685	5,612,220
MLG/EDUC/05	Twezirikire B. Lawrence	Headteacher Grade I	U4 U	815,415	9,784,980
MLG/EDUC/05	Kyomugasho Olive	Deputy Headteacher Gra	U	529,151	6,349,812
Total Annual Gross Salary (Ushs)					92,125,560

Cost Centre : Nkinga Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/11	Grace Amongi	Senior Accounts Asst	U5	501,023	6,012,276
MLG/EDUC/11	Tushemerirwe Beatrice	Deputy Headteacher	U5	579,427	6,953,124
MLG/EDUC/11	Tugume Benjamin	Ass.Education Officer	U5	505,360	6,064,320
MLG/EDUC/10	Rutabindwa Ignituous	Ass.Education Officer	U5	505,360	6,064,320
MLG/EDUC/11	Nuwagaba Robert Barya	Ass.Education Officer	U5	579,427	6,953,124
MLG/EDUC/11	Nuwagaba Didas	Ass.Education Officer	U5	501,023	6,012,276
MLG/EDUC/11	Nitushaba Evelyn	Ass.Education Officer	U5	501,023	6,012,276
MLG/EDUC/10	Magara Deo	Ass.Education Officer	U5	501,023	6,012,276
MLG/EDUC/10	Gumisiriza Christopher	Ass.Education Officer	U5	501,023	6,012,276
MLG/EDUC/11	Ensinkweri Sylvia	Ass.Education Officer	U5	589,228	7,070,736
MLG/EDUC/11	Bism Pastor Tukundane	Ass.Education Officer	U5	507,083	6,084,996
MLG/EDUC/10	Baijuka Amon	Ass.Education Officer	U5	501,023	6,012,276
MLG/EDUC/10	Aine James	Ass.Education Officer	U5	579,427	6,953,124
MLG/EDUC/11	Agaba P Aggrey	Ass.Education Officer	U5	579,427	6,953,124
MLG/EDUC/10	Agaba Nyangwaki Edward	Headteacher	U5	579,427	6,953,124
MLG/EDUC/10	Karanzi Danson	Ass.Education Officer	U5	505,360	6,064,320
MLG/EDUC/11	Birungi Winfred Rweihangw	Ass.Education Officer	U5	501,023	6,012,276
MLG/EDUC/11	Mugisha Andrew	Ass.Education Officer	U4	712,701	8,552,412
MLG/EDUC/11	Katwiremu Geoffrey	Ass.Education Officer	U4	794,002	9,528,024
MLG/EDUC/11	Ssebagala Hujjaji	Ass.Education Officer	U4	712,701	8,552,412

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Cost Centre : Nkinga Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/11	Tumwebaze Marsiale	Headteacher	U2	1,182,627	14,191,524
Total Annual Gross Salary (Ushs)					149,024,616

Cost Centre : Nyakiiga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/06	Kahanguzi Elly	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/06	Akankwasa Winfred	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/06	Turyahirwa Marion	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/06	Natukunda Nancy	Education Assistant II	U7	445,095	5,341,140
MLG/EDUC/06	Akatuha Miriam	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/06	Tumusiime Boaz	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/06	Muhereza Godfrey	Senior Education Assista	U6	467,685	5,612,220
MLG/EDUC/06	Nahabwe Lachi Biremire	Senior Education Assista	U6	473,203	5,678,436
MLG/EDUC/06	Nabimanya Richard	Headteacher Grade IV	U6	489,524	5,874,288
Total Annual Gross Salary (Ushs)					48,423,384

Cost Centre : Nyamatongo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/06	Birungi Allen	Education Assistant II	U7	452,247	5,426,964
MLG/EDUC/06	Keneema Cleophus	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/06	Nkwasiwe Pathias	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/06	Komucunguzi Christine	Education Assistant II	U7	452,247	5,426,964
MLG/EDUC/06	Natumanya Agrace	Education Assistant II	U7	452,247	5,426,964
MLG/EDUC/06	Matsiko Amon	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/06	Komugasho Noredah	Education Assistant II	U7	485,691	5,828,292
MLG/EDUC/06	Senyonga Kasozi Ismail	Headteacher Grade II	U4	736,680	8,840,160
Total Annual Gross Salary (Ushs)					46,356,804

Cost Centre : Rwentookye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/05	Tweheyo Peter	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Kiconco Rossette	Education Assistant II	U7 U	467,685	5,612,220

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Cost Centre : Rwentookye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/05	Tusingwire Agrace	Education Assistant II	U7 U	408,135	4,897,620
MLG/EDUC/05	Nuwagira Adonia Kamukam	Education Assistant II	U7 U	408,135	4,897,620
MLG/EDUC/05	Azairwe Resty	Education Assistant II	U7 U	467,685	5,612,220
MLG/EDUC/05	Akatuhwera Nancy	Education Assistant II	U7 U	431,309	5,175,708
MLG/EDUC/05	Ahimbisibwe Fred	Education Assistant II	U7 U	431,309	5,175,708
MLG/EDUC/05	Tutegyereize Joy	Sen. Education Assistant	U6 L	469,604	5,635,248
MLG/EDUC/05	Turyamuhaisa John	Deputy Headteacher Gra	U4L	794,002	9,528,024
Total Annual Gross Salary (Ushs)					51,431,988

Subcounty / Town Council / Municipal Division : Mitooma Town Council

Cost Centre : Bweibaare Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/02	Kamusiime Geoffrey	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/02	Tukakira Abishagi	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/02	Mugisha Patrick	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/02	Asimwe Slivia	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/02	Arinaitwe Eunice	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/02	Nsasirwe Janninah	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/02	Tumushabe Emmanuel	Head teacher Grade III	U5	609,421	7,313,052
MLG/EDUC/02	Bainomugisha Robert	Education Assistant II	U5U	520,532	6,246,384
Total Annual Gross Salary (Ushs)					47,232,756

Cost Centre : District Education Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/00	Komujuni K Stella	Office Typist	U7	335,162	4,021,944
MLG/EDUC/00	Mbegira Medard	Office Attendant	U7	251,133	3,013,596
MLG/EDUC/00	Rwihura Duncan	Driver	U7	251,133	3,013,596
MLG/EDUC/00	Tushabe Jane	Inspector of Schools	U4	611,984	7,343,808
MLG/EDUC/00	Baturaine Eliezer	Acting Senior Inspector o	U3	957,010	11,484,120
MLG/EDUC/00	Bamugyendera Ephraim	Acting Senior Education	U3	957,010	11,484,120
MLG/EDUC/00	Katungwensi Sebastian. K	Acting District Education	U1E	1,035,615	12,427,380

Vote: 601 Mitooma District

Workplan 6: Education

Cost Centre : District Education Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					52,788,560

Cost Centre : Mitooma Central Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/02	Bashaija Moses	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Mugume Moses	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/02	Tumuhairwe Rose Christine	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Tuheirwe Betty	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/02	Rughina Baryeyebwa Joshwa	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/02	Byamukama Moses Tibiita	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Kateeba Stephan	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/02	Asiimwe Yusta	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/02	Kamukama Mbabazi Lydia	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/02	Kamusiime Perpetua	Education Assistant II	U7	468,304	5,619,648
MLG/EDUC/02	Muhairwe Adurai	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/02	Muruma Julius	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/02	Baguma Moses	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/02	Kategaya Saul	Deputy head teacher Gra	U4L	736,680	8,840,160
MLG/EDUC/02	Muhabwa Mpairwe Nathan	Headteacher Grade I	U4U	891,731	10,700,772
Total Annual Gross Salary (Ushs)					90,288,372

Cost Centre : Ruhinda Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/11	Amumpe Lydia	Lib. Assistant	U7	360,468	4,325,616
MLG/EDUC/11	Bandebesa Linard	Lab. Assistant	U7	335,162	4,021,944
MLG/EDUC/11	Aryamanya Elly	Education Officer	U5	570,569	6,846,828
MLG/EDUC/11	Kashaki Winfred Kyomuhan	Senior Accounts Assistan	U5	534,111	6,409,332
MLG/EDUC/11	Kagaba Peter	Education Officer	U5	609,421	7,313,052
MLG/EDUC/11	Ainemaani Perez	Education Officer	U5	712,701	8,552,412
MLG/EDUC/11	Asiimwe Lucy	Education Officer	U5	609,421	7,313,052
MLG/EDUC/11	Gumanaitwe K Wiston	Asst.Education Officer	U5	505,360	6,064,320
MLG/EDUC/11	Behangana Godfrey	Education Officer	U5	609,421	7,313,052

Vote: 601 Mitooma District

Workplan 6: Education

Cost Centre : Ruhinda Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/11	Mpairwe Sharon	Education Officer	U5	502,769	6,033,228
MLG/EDUC/11	Byensi David	Education Officer	U5	609,421	7,313,052
MLG/EDUC/11	Musiimire Dianah	Education Officer	U5	505,360	6,064,320
MLG/EDUC/11	Biryabaho Elly	Asst.Education Officer	U5	609,421	7,313,052
MLG/EDUC/11	Mugisha Dennis	Asst.Education Officer	U5	712,701	8,552,412
MLG/EDUC/11	Muhereza Peter	Education Officer	U5	609,421	7,313,052
MLG/EDUC/11	Muhimbise Wilber	Education Officer	U5	812,668	9,752,016
MLG/EDUC/11	Champion Gordon	Education Officer	U5	502,769	6,033,228
MLG/EDUC/11	Murungika Mike	Education Officer	U5	611,984	7,343,808
MLG/EDUC/11	Tusiime Innocent	Education Officer	U5	508,678	6,104,136
MLG/EDUC/11	Mutungi Stephen	Asst.Education Officer	U5	505,360	6,064,320
MLG/EDUC/11	Napwera Moureen	Education Officer	U5	505,360	6,064,320
MLG/EDUC/11	Nketsiga Henry	Education Officer	U5	505,360	6,064,320
MLG/EDUC/11	Tirwomwe Neckemia	Asst.Education Officer	U5	609,421	7,313,052
MLG/EDUC/11	Twesigye Seliane	Education Officer	U5	561,184	6,734,208
MLG/EDUC/11	Mugarura Alington Revd	Education Officer	U4	609,421	7,313,052
MLG/EDUC/11	Tushemerirwe Rosebel	Education Officer	U4	505,360	6,064,320
MLG/EDUC/11	Muhwezi Robert	Education Officer	U4	712,701	8,552,412
MLG/EDUC/11	Agaba Aggrey	Education Officer	U4	505,360	6,064,320
MLG/EDUC/11	Abigaba Katwire Raymond	Education Officer	U4	712,701	8,552,412
MLG/EDUC/11	Bamutunga Angelo	Education Officer	U4	712,701	8,552,412
MLG/EDUC/11	Twesigye Perez	Education Officer	U4	758,050	9,096,600
MLG/EDUC/11	Nshumbusha Stephen	Headteacher	U2	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					232,624,884

Cost Centre : Ryakahimbi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/02	Murangi Alex	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/02	Asiimwe Rossettee	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/02	Basasibwaki Elly	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/02	Birungi Sarah	Education Assistant II	U7	452,247	5,426,964
MLG/EDUC/02	Arinaitwe Stellah	Education Assistant II	U7	408,135	4,897,620

Vote: 601 Mitooma District

Workplan 6: Education

Cost Centre : Ryakahimbi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/02	Mugabe Polycarp	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Muhangi Vicent F	Deputy head teacher	U7	408,135	4,897,620
MLG/EDUC/02	Nahwera Molly	Education Assistant II	U7	431,309	5,175,708
MLG/EDUC/02	Nuwagaba Deborah	Sen. Education Assistant	U7	467,685	5,612,220
MLG/EDUC/02	Otunga Elias	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Sanyu Provia	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Tayebwa Alex	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Tumusiime Robert	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/02	Twinomujuni Lasto	Sen. Education Assistant	U7	408,135	4,897,620
MLG/EDUC/02	Mugambeki Patrice	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/02	Twesiime Arthur B	Headteacher Grade III	U5U	529,151	6,349,812
Total Annual Gross Salary (Ushs)					84,714,480

Subcounty / Town Council / Municipal Division : Mutara

Cost Centre : Bikungu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/07	Twesigye Justus	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/07	Kemirembe Betty	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/07	Twezirikire Amuram	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/07	Kusiima Moses	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/07	Atwiine Leocleardence	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/07	Atukunda Annet	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/07	Atuhaire Jackline	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/07	Kyomugabo Rossette	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/07	Muhumuza Robert	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/07	Baryomunsi Francis	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/07	Turyahabwe Margret	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/07	Bagarukayo M.S Joy	Headteacher Grade II	U4	813,470	9,761,640
MLG/EDUC/07	Mbabazi Edith	Deputy Headteacher Gra	U4	684,700	8,216,400
Total Annual Gross Salary (Ushs)					77,508,468

Vote: 601 Mitooma District

Workplan 6: Education

Cost Centre : Bukongoro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/08	Twijukye Boaz	Education Assistant II	U7 U	459,574	5,514,888
MLG/EDUC/08	Kyogabirwe Edidah Mpekye	Education Assistant II	U7 U	445,095	5,341,140
MLG/EDUC/08	Tumuhimbise Joseph	Education Assistant II	U7 U	408,135	4,897,620
MLG/EDUC/08	Batangaire Beatrice	Education Assistant II	U7 U	467,685	5,612,220
MLG/EDUC/08	Katiiti Francis	Education Assistant II	U7 U	467,685	5,612,220
MLG/EDUC/08	Kirabo Loyce	Education Assistant II	U7 U	408,135	4,897,620
MLG/EDUC/08	Kyomuhangi Gaudy	Education Assistant II	U7 U	467,685	5,612,220
MLG/EDUC/08	Rutatsikwa Francis	Senior Teacher	U6	468,304	5,619,648
MLG/EDUC/08	Tayebwa Geoffrey	Deputy Headteacher Gra	U4 L	736,680	8,840,160
MLG/EDUC/07	Tindyebwa Eliezer	Headteacher Grade I	U4 U	942,641	11,311,692
Total Annual Gross Salary (Ushs)					63,259,428

Cost Centre : Furuma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/08	Birungi Adellah	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/08	Basiime Grace	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/08	Boonabaana Costance	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/08	Twesigye Patrick	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/08	Kabahinda Juliet	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/08	Tumusiime John	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/08	Kyohairwe Rose	Sen. Education Assistant	U6	485,691	5,828,292
MLG/EDUC/08	Sunday Angella	Sen. Education Assistant	U6	467,685	5,612,220
MLG/EDUC/08	Kamugasha Moses Bashunuk	Headteacher Grade III	U5	589,228	7,070,736
Total Annual Gross Salary (Ushs)					50,658,036

Cost Centre : Kataho Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/07	Mbikire Onesmu	Education Assistant II	U7 U	408,135	4,897,620
MLG/EDUC/07	Agasha Enid	Education Assistant II	U7 U	467,685	5,612,220
MLG/EDUC/07	Bashagi Juliet	Education Assistant II	U7 U	467,685	5,612,220
MLG/EDUC/07	Bashaija Alex	Education Assistant II	U7 U	408,135	4,897,620
MLG/EDUC/07	Kyomuhangi Jovet	Education Assistant II	U7 U	467,685	5,612,220

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Cost Centre : Kataho Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/07	Nimushaba Shallon	Education Assistant II	U7 U	408,135	4,897,620
MLG/EDUC/07	Tumuhairwe Jane	Education Assistant II	U7 U	467,685	5,612,220
MLG/EDUC/07	Tumwine Francis	Education Assistant II	U7 U	467,685	5,612,220
MLG/EDUC/07	Kansiime K. Nphtali	Education Assistant II	U7 U	467,685	5,612,220
MLG/EDUC/07	Besigye Geofrey Rurasha	Headteacher Grade IV	U6 U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					54,424,452

Cost Centre : Kikani Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/07	Tumuhairwe Mollian	Education Assistant	U7	412,279	4,947,348
MLG/EDUC/07	Nkuba Elison	Education Assistant	U7	360,468	4,325,616
MLG/EDUC/07	Nimusiima Allen	Education Assistant	U7	459,574	5,514,888
MLG/EDUC/07	Kedaari Glorious	Education Assistant	U7	383,333	4,599,996
MLG/EDUC/07	Bahangana Moses	Education Assistant	U7	431,309	5,175,708
MLG/EDUC/07	Mutungi Godfrey	Education Assistant	U7	431,309	5,175,708
MLG/EDUC/07	Tumwine Jaddy	Senior Teacher	U6	468,304	5,619,648
MLG/EDUC/07	Baguma Levi	Headteacher Grade III	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					42,671,964

Cost Centre : Kirera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/07	Komucunguzi Jeniffer	Education Assistant II	U7 U	467,685	5,612,220
MLG/EDUC/07	Ashaba Ketra	Education Assistant II	U7 U	467,685	5,612,220
MLG/EDUC/07	Nyakabiito Jane	Education Assistant II	U7 U	467,685	5,612,220
MLG/EDUC/07	Koota John	Education Assistant II	U7 U	467,685	5,612,220
MLG/EDUC/07	Abaasa Adrine	Sen. Education Assistant	U6 L	489,524	5,874,288
MLG/EDUC/07	Kemigisha Tayebwa Monica	Headteacher Grade III	U5 U	589,228	7,070,736
Total Annual Gross Salary (Ushs)					35,393,904

Cost Centre : Kyeibaare Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/07	Tumumanye Ambrose K	Education Assistant II	U7	467,685	5,612,220

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Cost Centre : Kyeibaare Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/07	Twimukye Eliab	Education Assistant II	U7	397,338	4,768,056
MLG/EDUC/07	Bariigura G. Bamuhair	Education Assistant II	U7	468,304	5,619,648
MLG/EDUC/07	Mugenyi Topher	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/07	Mutabazi Benson	Sen. Education Assistant	U6	467,685	5,612,220
MLG/EDUC/07	Katushabe Jane	Education Assistant II	U6	468,304	5,619,648
MLG/EDUC/07	Barwaine Ada	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/07	Niwamanya Zipporah	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/07	Katushabe Moses	Headteacher Grade III	U5 U	529,151	6,349,812
Total Annual Gross Salary (Ushs)					50,433,120

Cost Centre : Kyeibaare Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/12	Tumwebaze Micheal	Laboratory Assistant	U7 U	335,162	4,021,944
MLG/EDUC/12	Kagumire Pathias	Asst Education Officer	U5 U	537,943	6,455,316
MLG/EDUC/12	Katwire Josephat	Asst Education Officer	U5 U	505,360	6,064,320
MLG/EDUC/12	Kebirungi Joy	Asst Education Officer	U5 U	609,421	7,313,052
MLG/EDUC/12	Kyomugisha Kellen	Asst Education Officer	U5 U	609,421	7,313,052
MLG/EDUC/12	Bebirwe Ketty	Asst Education Officer	U5 U	505,360	6,064,320
MLG/EDUC/12	Mugumya B David	Asst Education Officer	U5 U	546,917	6,563,004
MLG/EDUC/12	Muhumuza Danson Rwenjar	Asst Education Officer	U5 U	474,926	5,699,112
MLG/EDUC/12	Nabaasa Milton	Asst Education Officer	U5 U	474,926	5,699,112
MLG/EDUC/12	Nagaba Lilian	Asst Education Officer	U5 U	505,360	6,064,320
MLG/EDUC/12	Natukunda Epaphroditus	Asst Education Officer	U5 U	609,421	7,313,052
MLG/EDUC/12	Ninsiima Macklyne	Asst Education Officer	U5 U	505,360	6,064,320
MLG/EDUC/11	Tugambegye Benox Mugisha	Asst Education Officer	U5 U	520,532	6,246,384
MLG/EDUC/12	Tumuhairwe Stella	Asst Education Officer	U5 U	609,421	7,313,052
MLG/EDUC/12	Tusiime Apollo Kashate	Asst Education Officer	U5 U	505,360	6,064,320
MLG/EDUC/12	Tusingwire Ketty	Asst Education Officer	U5 U	505,360	6,064,320
MLG/EDUC/12	Twebaze Benon Elias	Asst Education Officer	U5 U	609,421	7,313,052
MLG/EDUC/12	Kirabahwa Joyce Turasiima	Asst Education Officer	U5 U	481,858	5,782,296
MLG/EDUC/12	Mugabe Willis	Education Officer	U4 L	812,668	9,752,016
MLG/EDUC/12	Kamehe Mercy	Education Officer	U4 L	780,157	9,361,884

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Cost Centre : Kyeibaare Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/11	Asasira Flavia	Deputy Headteacher	U2 L	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					146,914,632

Cost Centre : Mahwizi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/06	Asiimwe Lydia	Education Assistant II	U6 U	408,135	4,897,620
MLG/EDUC/06	Arinaitwe Francis	Education Assistant II	U6 U	438,119	5,257,428
MLG/EDUC/06	Atuhaire Knight	Education Assistant II	U6 U	408,135	4,897,620
MLG/EDUC/06	Atwongyeirwe Loyce	Education Assistant II	U6 U	444,365	5,332,380
MLG/EDUC/06	Kakiima Johnson Atoz	Headteacher Grade IV	U6 U	501,023	6,012,276
MLG/EDUC/06	Katushabe Privah	Education Assistant II	U6 U	467,685	5,612,220
MLG/EDUC/06	Tumuhimbise Robert	Education Assistant II	U6 U	467,685	5,612,220
MLG/EDUC/06	Twesigye Johnson	Education Assistant II	U6 U	452,247	5,426,964
MLG/EDUC/06	Ainomugisha Dickens	Education Assistant II	U6 U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					48,306,156

Cost Centre : Mutara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/06	Keneema Sylvia	Education Assistant II	U7 U	408,135	4,897,620
MLG/EDUC/06	Bashobora Fredrick	Education Assistant II	U7 U	398,074	4,776,888
MLG/EDUC/06	Katushabe Evace	Education Assistant II	U7 U	408,135	4,897,620
MLG/EDUC/06	Komuhangi Emily	Education Assistant II	U7 U	408,135	4,897,620
MLG/EDUC/06	Twine Richard	Education Assistant II	U7 U	408,135	4,897,620
MLG/EDUC/06	Mugasha Deo	Senior Education Assista	U6 L	468,304	5,619,648
MLG/EDUC/06	Arinaitwe Barburah	Senior Education Assista	U6 L	468,304	5,619,648
MLG/EDUC/06	Mbabazi Mary	Senior Education Assista	U6 L	468,304	5,619,648
MLG/EDUC/06	Nashaba Edith	Senior Education Assista	U6 L	468,304	5,619,648
MLG/EDUC/06	Nguma Henry	Senior Education Assista	U6 L	468,304	5,619,648
MLG/EDUC/06	Tugume B. Silver	Senior Education Assista	U6 L	468,304	5,619,648
MLG/EDUC/06	Mugume N. Peter	Headteacher Grade I	U4 L	942,641	11,311,692
MLG/EDUC/06	Katungye Angel	Deputy Headteacher Gra	U4 L	817,366	9,808,392
Total Annual Gross Salary (Ushs)					79,205,340

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Workplan 6: Education

Cost Centre : Muti Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/07	Abasize Jovia	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/07	Mugasha Frank	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/07	Mutabazi George	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/07	Atukwasibwe Amos	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/07	Tumusiime Julius	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/07	Nturanabo Apollo	Education Assistant II	U7	454	5,448
MLG/EDUC/07	Tusasiirwe Imeldah	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/07	Babimpa N Jonath	Headteacher Grade IV	U6 U	501,023	6,012,276
Total Annual Gross Salary (Ushs)					38,164,512

Cost Centre : Nyakihita Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/07	Biishagi Lovinah	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/07	Bashabire Sylvia	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/07	Arinaite Lawrence	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/07	Natamba Evah	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/07	Tumusiime Joseph	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/07	Kyomugabo Peace	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/07	Natukunda Lillian	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/07	Matsiko Alex	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/07	Mwebembezi Wilson	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/07	Kyarikunda Naume	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/07	Ngabirano Patrick	Senior Education Assista	U6	473,203	5,678,436
MLG/EDUC/07	Kyarisiima Rossette	Senior Education Assista	U6	468,304	5,619,648
MLG/EDUC/06	Kiiza Bonny Ammy	Headteacher Grade II	U4	794,002	9,528,024
MLG/EDUC/07	Mbyemeire Obadiah	Deputy Headteacher Gra	U4	780,161	9,361,932
Total Annual Gross Salary (Ushs)					82,022,640

Cost Centre : Nyakizinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/07	Nyakarahuka Adonia	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/07	Asiimwe Lillian	Education Assistant II	U7	467,685	5,612,220

Vote: 601 Mitooma District

Workplan 6: Education

Cost Centre : Nyakizinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/07	Tusingwire Scovia	Education Assistant II	U7	413,116	4,957,392
MLG/EDUC/07	Tumuhimbise Deus	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/07	Kesuubi Loice	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/07	Kyohangirwe Monic	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/07	Mugabe Benon	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/07	Musika Jackson	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/07	Kempisa Jesca	Headteacher Grade II	U4 L	736,680	8,840,160
Total Annual Gross Salary (Ushs)					50,939,292

Cost Centre : Nyamiyaga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/06	Muhumuza Boaz	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/06	Byarugaba Enos	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/06	Kyohairwe Frediana	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/06	Tushabe Loyce	Education Assistant II	U7	438,119	5,257,428
MLG/EDUC/06	Tumukunde Annet	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/06	Nkunda Hans	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/06	Kiconco Allen	Senior Teacher	U6	467,685	5,612,220
MLG/EDUC/06	Twinamatsiko Creator	Senior Teacher	U6	468,304	5,619,648
MLG/EDUC/06	Kwesigabo Francis	Headteacher Grade III	U5	529,151	6,349,812
Total Annual Gross Salary (Ushs)					50,900,208

Cost Centre : Rubirizi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/07	Ampaireomugisha Kenneth	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/07	Mutatina Ephraim	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/07	Tumuhimbise Claudio	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/07	Namanya Bridget	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/07	Naruhuka Willy	Sen. Education Assistant	U7	478,504	5,742,048
MLG/EDUC/07	Yetungye Wallen	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/07	Turyamureeba Mary	Sen. Education Assistant	U6 L	467,685	5,612,220
MLG/EDUC/07	Katanzi Calist	Deputy Headteacher	U5 U	609,421	7,313,052

Vote: 601 Mitooma District

Workplan 6: Education

Cost Centre : Rubirizi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					45,299,220

Cost Centre : Rushambya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/06	Ainomugisha Lillian	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/06	Besiga Adrine	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/06	Kenganzi Yusta	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/06	Komweru Emily	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/06	Kyosiimire Beatrice	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/06	Mutesigensi Joyce	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/06	Takimpika Mirriam	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/06	Kobwere N. Costance	Sen. Education Assistant	U6	485,691	5,828,292
MLG/EDUC/06	Namanya Dan	Sen. Education Assistant	U6	485,691	5,828,292
MLG/EDUC/06	Natwijuka Benon	Sen. Education Assistant	U6	485,691	5,828,292
MLG/EDUC/06	Kyarikunda Millia	Headteacher	U4 U	815,415	9,784,980
Total Annual Gross Salary (Ushs)					66,555,396

Cost Centre : Rwemirama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/06	Nyinomujuni Winfred	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/06	Natamba Mallion	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/06	Kyomugisha Christine	Education Assistant II	U7	445,095	5,341,140
MLG/EDUC/06	Kyokusiima Joseline	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/06	Arinaitwe Marion	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/06	Bintabara Patrick	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/06	Tushabe Innocent	Sen. Education Assistant	U6 L	478,504	5,742,048
MLG/EDUC/06	Tumwine Allcaardoh	Headteacher	U4 U	815,415	9,784,980
Total Annual Gross Salary (Ushs)					46,070,868

Cost Centre : Ryakitanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/07	Kategaya Eleanor	Education Assistant II	U7	408,135	4,897,620

Vote: 601 Mitooma District

Workplan 6: Education

Cost Centre : Ryakitanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/07	Mbabazi Florence	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/07	Kekirunga Edridah	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/07	Kabeho Miriam Kyobutungi	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/07	Bangumya Zeridah Kimanyw	Sen. Education Assistant	U6	478,504	5,742,048
MLG/EDUC/07	Asiimwe John	Sen. Education Assistant	U6	473,203	5,678,436
MLG/EDUC/07	Kabigarire Beatrice	Sen. Education Assistant	U6	478,504	5,742,048
MLG/EDUC/07	Boona Geoffrey	Headteacher Grade III	U5	546,917	6,563,004
Total Annual Gross Salary (Ushs)					45,459,816

Cost Centre : St. Noah Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/10	Mujurizi Samuel	Asst.Education Officer	U5 U	505,360	6,064,320
MLG/EDUC/10	Tumwine Deusdedit	Education Officer	U5 U	609,421	7,313,052
MLG/EDUC/10	Tukwasibwe David	Asst.Education Officer	U5 U	505,360	6,064,320
MLG/EDUC/10	Mbangire Nathan	Education Officer	U5 U	505,360	6,064,320
MLG/EDUC/10	Rutaro B Geoffrey	Asst.Education Officer	U5 U	505,360	6,064,320
MLG/EDUC/10	Katsigazi B Jonathan	Asst.Education Officer	U5 U	556,063	6,672,756
MLG/EDUC/10	Muryahabwe Claver	Asst.Education Officer	U5 U	505,360	6,064,320
MLG/EDUC/10	Mbasa John	Asst.Education Officer	U5 U	546,917	6,563,004
MLG/EDUC/10	Katana Paul	Asst.Education Officer	U5 U	505,360	6,064,320
MLG/EDUC/10	Atwine Daniel Mac	Asst.Education Officer	U5 U	505,360	6,064,320
MLG/EDUC/10	Ayebazibwe Anatori	Education Officer	U5 U	609,421	7,313,052
MLG/EDUC/10	Babyesiza Martial	Asst.Education Officer	U5 U	520,532	6,246,384
MLG/EDUC/10	Turyamureeba Nelson	Asst.Education Officer	U5 U	589,228	7,070,736
MLG/EDUC/10	Kyarisiima Muheebwa Joan	Education Officer	U5 U	609,421	7,313,052
MLG/EDUC/10	Atuhairwe Sarah	Education Officer	U4 L	813,470	9,761,640
MLG/EDUC/10	Turyahabwe Damian	Education Officer	U4 L	794,002	9,528,024
MLG/EDUC/10	Natumanya Edidah	Education Officer	U4 L	712,701	8,552,412
MLG/EDUC/10	Mugumya Innocent	Education Officer	U4 L	611,984	7,343,808
MLG/EDUC/10	Mugaiga Wamanya John L	Education Officer	U4 L	712,701	8,552,412
MLG/EDUC/10	Tuhwerirwe Olive	Education Officer	U4 L	712,701	8,552,412
MLG/EDUC/10	Kananura Bernard	Headteacher	U1 L	1,720,439	20,645,268

Vote: 601 Mitooma District

Workplan 6: Education

Cost Centre : St. Noah Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					163,878,252

Subcounty / Town Council / Municipal Division : Rurehe

Cost Centre : Buhasha Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/02	Tumuhaise Rosette	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/02	Ndyamuba Joas	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/02	Natamba Loyce	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Mugumya Gertrude	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/01	Turyabagye Josephat	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/02	Ahimbisiwe Beatrice	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/01	Asiimwe Lydia	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/01	Yerindabo Isreal	Headteacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					44,629,212

Cost Centre : Butembe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/01	Musiime Annet	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Muhumuza Edward	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Bahirana Mary	Headteacher Grade IV	U6	493,357	5,920,284
Total Annual Gross Salary (Ushs)					15,715,524

Cost Centre : Nyakishojwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/01	Akikozire Joan	Education Assistant II	U7	438,119	5,257,428
MLG/EDUC/01	Tuwesigye Milton	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/01	Nduhukire Ketty	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/01	Mbaine Benard	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Kyokushaba Dezideranta	Education Assistant II	U7	431,309	5,175,708
MLG/EDUC/01	Birungi Florence	Education Assistant II	U7	438,119	5,257,428
MLG/EDUC/01	Asiimwe Gloria	Education Assistant II	U7	408,135	4,897,620

Vote: 601 Mitooma District

Workplan 6: Education

Cost Centre : Nyakishojwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/01	Twinamatsiko Charles	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/01	Tugabe Alex	Deputy Headteacher Gra	U4	794,002	9,528,024
MLG/EDUC/01	Namanya Seth	Deputy Headteacher	U4	794,002	9,528,024
Total Annual Gross Salary (Ushs)					61,378,512

Cost Centre : Nyakishojwa Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/11	Muhwezi Linard	Asst Education Officer	U5	594,542	7,134,504
MLG/EDUC/11	Nakora Nicholas	Education Officer	U5	611,984	7,343,808
MLG/EDUC/11	Mwebembezi Isaac	Asst Education Officer	U5	502,769	6,033,228
MLG/EDUC/11	Muheirwe Alex	Asst Education Officer	U5	556,063	6,672,756
MLG/EDUC/11	Muhangi Anselim	Asst Education Officer	U5	609,421	7,313,052
MLG/EDUC/11	Nampa Jessica	Asst Education Officer	U5	502,769	6,033,228
MLG/EDUC/11	Kamugisha Joshua Kakoraho	Asst Education Officer	U5	502,769	6,033,228
MLG/EDUC/11	Tumusiime John Bosco	Asst Education Officer	U5	502,769	6,033,228
MLG/EDUC/11	Ahaisibwe Job	Education Officer	U4	712,701	8,552,412
MLG/EDUC/11	Byamaka Jovuletie	Education Officer	U4	736,680	8,840,160
MLG/EDUC/11	Tumuheirwe Robert	Education Officer	U4	712,701	8,552,412
MLG/EDUC/11	Tushemerirwe Beatrice	Deputy Headteacher	U3	986,899	11,842,788
MLG/EDUC/11	Kanyesigye Preventus	Headteacher	U2	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					106,592,028

Cost Centre : Rugando I Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/02	Mugabe Robert	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/02	Ainomugisha Nicholas	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/02	Asiimwe Speria	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Mucunguzi Emmy	Education Assistant II	U7	445,095	5,341,140
MLG/EDUC/02	Tofayo Wilson	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Ahwera Godwine	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Rubarema Venansio	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Tuheirwe Lydia	Sen. Education Assistant	U6	445,095	5,341,140

Vote: 601 Mitooma District

Workplan 6: Education

Cost Centre : Rugando I Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/02	Asaasira Annet	Headteacher Grade III	U5	546,917	6,563,004
Total Annual Gross Salary (Ushs)					48,060,204

Cost Centre : Rurehe Cope Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/02	Tusiime Annet	Instructor	U8	198,793	2,385,516
Total Annual Gross Salary (Ushs)					2,385,516

Cost Centre : Rurehe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/01	Busingye Prossy	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Mulumba Mathias	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Muhumuza Benard	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Katwesigye Lauben	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Kamusiime Micheal	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/01	Mutatina Wilson	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/01	Byamanywoha Didas	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Najuna Generous	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Rubarema Samuel	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Tayebwa James	Education Assistant II	U7	431,309	5,175,708
MLG/EDUC/01	Tushabe Allen	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/01	Busingye Emmy	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/01	Naamara Naomi Itima	Headteacher	U4	736,680	8,840,160
Total Annual Gross Salary (Ushs)					70,755,516

Cost Centre : Rutooma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/01	Karuhanga Godfrey	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/01	Tugabirwe Enid	Education Assistant II	U7	431,309	5,175,708
MLG/EDUC/01	Tashobya Mercy	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Mbahonire Robert	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/01	Behwera Dennyis	Education Assistant II	U7	467,685	5,612,220

Vote: 601 Mitooma District

Workplan 6: Education

Cost Centre : Rutooma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/01	Atuhairu Ketty	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Abaasa Stephen	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Mugisha Pius	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/01	Turyamushaba Laban	Headteacher	U5	556,063	6,672,756
Total Annual Gross Salary (Ushs)					48,795,540

Cost Centre : Rwanja Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/01	Tushemereirwe Dinah	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/01	Tugumisirize Lawrence	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Natumanya Florah	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/01	Komuhangi Florence	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/01	Kiconco Christine	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Byamukama Benard	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Akatukwasa Gilver	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Atujune Naume	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Twebaze Jerome	Head teacher Grade II	U4	794,002	9,528,024
Total Annual Gross Salary (Ushs)					50,852,784

Cost Centre : Ryengyerero Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/01	Twinamatsiko Gershom	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Ahimbisibwe Sezi	Education Assistant II	U7	452,247	5,426,964
MLG/EDUC/01	Byaruhanga Didas	Education Assistant II	U7	391,334	4,696,008
MLG/EDUC/01	Mwesigwa Gloria	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/01	Ahabwe Josephine	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Turyakira Rovisa	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Tumusiime Amos	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/01	Bariho Wilson	Head teacher Grade III	U5	556,063	6,672,756
Total Annual Gross Salary (Ushs)					42,713,028

Vote: 601 Mitooma District

Workplan 6: Education

Cost Centre : Yesu Natamba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/01	Byamukama Francis	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Asiimwe Samuel	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Bashemire Scovia	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Kyotungire Daffin	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Niwagaba Didasi	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/01	Nuwasiima Juliet	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Tumusiime Venansio	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/01	Atukunda Deborah	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Ahisibwe Denis	Headteacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					46,571,100
Total Annual Gross Salary (Ushs) - Education					7,135,131,792

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	604,918	108,720	1,277,949
District Unconditional Grant - Non Wage	33,770	3,414	36,393
Locally Raised Revenues		0	16,000
Multi-Sectoral Transfers to LLGs	80,762	10,126	80,027
Other Transfers from Central Government	433,176	86,463	1,065,034
Transfer of District Unconditional Grant - Wage	57,210	8,718	80,495
<i>Development Revenues</i>	64,422	5,486	26,675
Locally Raised Revenues	64,422	5,486	26,675
Total Revenues	669,341	114,207	1,304,624
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	604,918	139,846	1,277,949
Wage	88,580	22,701	118,247
Non Wage	516,338	117,145	1,159,702
<i>Development Expenditure</i>	64,422	260	26,675
Domestic Development	64,422	260	26,675
Donor Development	0	0	0
Total Expenditure	669,341	140,106	1,304,624

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

The amount received was 111,996,000=which is 17% of the annual budget and 67% of the quarter plan. The under performance of Local Revenue was due to non realization of money from sale of government old vehicles that are still under procurement process. Multi sectoral transfers performed at 4% due to delayed transfer of CAR funds that were received late from the centre. The expenditure was 64,558,000= which is 10% of the annual budget and 39% of the quarter plan. There was a balance of 47,439,000/=.

Vote: 601 Mitooma District

Workplan 7a: Roads and Engineering

Department Revenue and Expenditure Allocations Plans for 2014/15

The sector has been allocated 1,304,624,000/= shillings and has planned to spend it on the following outputs; payment of staff salaries, maintenance of district feeder roads, tarmacking of roads in mitooma T/C, Community access roads, construction of office block, maintenance of vehicles and road unit and maintenance of office and equipment. The sectors budget increased by 95% percent compared to previous year's budget due to additional funds from central government to upgrade some roads in mitooma t/c to paved roads and increase in development revenues allocated to the 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 September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	45	45	15
Length in Km of Urban paved roads routinely maintained	0	0	1
Length in Km of Urban unpaved roads routinely maintained	47	43	33
Length in Km of Urban unpaved roads periodically maintained	0	0	6
Length in Km of District roads routinely maintained	210	210	210
Length in Km of District roads periodically maintained	77	14	177
No. of bridges maintained	1	0	3
Function Cost (US\$ '000)	585,918	60,001	1,072,227
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	83,422	4,556	232,397
Cost of Workplan (US\$ '000):	669,341	64,558	1,304,624

Plans for 2014/15

Payment of staff salaries, maintenance of district feeder roads, Community access roads, construction of office block, maintenance of vehicles and road unit and maintenance of office and equipment, tarmacking of roads

Medium Term Plans and Links to the Development Plan

Payment of staff salaries, maintenance of district feeder roads, Community access roads, construction of office block, maintenance of vehicles and road unit and maintenance of office and equipment, annual instalment for procurement of vehicle

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

None

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

1. Heavy and frequent rains

Heavy rains cause floods which erode away bridges, culvert lines, murrum cover and develop gulleys on roads quickly.

2. Limited office equipment and space

The sector lacks essential basic office equipments like computer set, filing cabin, etc

3. Understaffing

The sector is headed by the Ag. DWO instead of a District Engineer

Vote: 601 Mitooma District

Workplan 7a: Roads and Engineering

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kashenshero Town Council

Cost Centre : Kashenshero Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/WRKS 0	Tugume Pathias	Assistant Engineering off	U5SC	636,130	7,633,560
MDLG/WRKS 0	Muhumuza Mwesigye	Assistant Engineering off	U5SC	636,130	7,633,560
Total Annual Gross Salary (Ushs)					15,267,120

Subcounty / Town Council / Municipal Division : Mitooma Town Council

Cost Centre : Mitooma Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/WRKS 0	Natuhwera k juriet	Assistant Engineering Offi	U5SC	636,130	7,633,560
MDLG/WRKS 0	Kabunga Emmanuel	Assistant Engineering off	U5SC	636,130	7,633,560
Total Annual Gross Salary (Ushs)					15,267,120

Cost Centre : Works Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/WRKS 0	Sebowa Issa	Driver	U8	228,169	2,738,028
MDLG/WRKS 0	Oyesigye Charles	Office Attendant	U8	228,169	2,738,028
MDLG/WRKS 0	Muhereza Simon	Plant Attendant	U8	198,793	2,385,516
MDLG/WRKS 0	Biryomumaisho Godfrey	Driver	U8	228,169	2,738,028
MDLG/WRKS 0	Tushemereirwe Shallon	Borehole Technician	U7	335,162	4,021,944
MDLG/WRKS 0	Ssali Sulaiman	Plant Operator	U7	228,169	2,738,028
MDLG/WRKS 0	Nowembabazi B Scholar	Office Typist	U7	335,162	4,021,944
MDLG/WRKS 0	Mujuni Ronald	Road Inspector	U6SC	428,982	5,147,784
MDLG/WRS 00	Tumwebaze John Baptist	Assistant Water Officer	U5SC	636,130	7,633,560
MDLG/WRKS 0	Keshubi Nice Alex	Assistant Engineering Off	U5SC	636,130	7,633,560
MDLG/WRKS 0	Arinaitwe Asaph	Superintendent of Works	U4SC	1,108,817	13,305,804
Total Annual Gross Salary (Ushs)					55,102,224
Total Annual Gross Salary (Ushs) - Roads and Engineering					85,636,464

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 601 Mitooma District

Workplan 7b: Water

	Budget	end Sept	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	41,089	5,750	41,089
District Unconditional Grant - Non Wage	3,911	0	3,911
Multi-Sectoral Transfers to LLGs	14,178	0	14,178
Sanitation and Hygiene	23,000	5,750	23,000
<i>Development Revenues</i>	371,637	92,909	371,637
Conditional transfer for Rural Water	371,637	92,909	371,637
Total Revenues	412,726	98,659	412,726
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	41,089	9,967	41,089
Wage	10,178	0	10,178
Non Wage	30,911	9,967	30,911
<i>Development Expenditure</i>	371,637	107,110	371,637
Domestic Development	371,637	107,110	371,637
Donor Development	0	0	0
Total Expenditure	412,726	117,077	412,726

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

Total amount received was 98,659,000= which is 24% of the annual budget and 96% of the quarter workplan. 26,720,000= was spent to carry activities in this quarter which is 6% of the budget and 26% of the quarter workplan. The balance 71,939,000= is brought forward to the 2nd quarter.

Department Revenue and Expenditure Allocations Plans for 2014/15

The sector has a proposed budget of 412,726,000=. The expected funds will be spent on wages (10,178,000=), the construction and rehabilitation of shallow wells, spring, gravity follow schemes (371,637,000=), carrying out supervision, monitoring and conducting the trainings, meetings and workshops, sanitation and hygiene (30,911,000=).

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 601 Mitooma District

Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	122	68	134
No. of water points tested for quality	28	0	10
No. of District Water Supply and Sanitation Coordination Meetings	102	32	30
No. of Mandatory Public notices displayed with financial information (release and expenditure)	9	0	0
No. of sources tested for water quality	15	0	10
No. of water points rehabilitated	20	10	20
% of rural water point sources functional (Gravity Flow Scheme)	95	98	98
% of rural water point sources functional (Shallow Wells)	94	95	96
No. of water pump mechanics, scheme attendants and caretakers trained	0	0	5
No. of water and Sanitation promotional events undertaken	35	9	10
No. of water user committees formed.	38	13	22
No. Of Water User Committee members trained	38	0	22
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0	4
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	11	12
No. of springs protected	10	1	7
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	8	7
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4	1	5
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	1	
Function Cost (US\$ '000)	412,726	26,720	412,726
Cost of Workplan (US\$ '000):	412,726	26,720	412,726

Plans for 2014/15

The construction of shallow wells, spring, gravity follow schemes. Payment of staff salaries. Carrying out supervision, monitoring and conducting the trainings, meetings and workshops. Rehabilitation of gravity flow scheme and springs.

Medium Term Plans and Links to the Development Plan

Construction of springs, shallow wells and GFS. Improvement of sanitation and hygiene

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
None

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

1. Inadequate means of transport.

The Water office has no motor vehicle to conduct field activities, this has affected the progress of supervision and monitoring.

Vote: 601 Mitooma District

Workplan 7b: Water

2. Insufficient funds

The funds allocated to the District is not enough to cover priority projects like construction of GFS

3.

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	67,302	14,191	84,999
Conditional Grant to District Natural Res. - Wetlands (6,578	1,645	6,578
District Unconditional Grant - Non Wage	6,482	1,121	9,062
Locally Raised Revenues	2,000	0	
Multi-Sectoral Transfers to LLGs	10,183	4,362	10,183
Transfer of District Unconditional Grant - Wage	42,058	7,063	59,176
<i>Development Revenues</i>	79,900	9,503	79,900
Donor Funding	79,900	9,503	79,900
Total Revenues	147,202	23,694	164,899
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	67,302	23,371	84,999
Wage	42,058	14,183	59,176
Non Wage	25,243	9,189	25,823
<i>Development Expenditure</i>	79,900	12,003	79,900
Domestic Development	0	0	0
Donor Development	79,900	12,003	79,900
Total Expenditure	147,202	35,374	164,899

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

The sector received 10,515,000= for payment of salaries representing 100% budgeted, received unconditional grant of 1,121,000= representing 69%, conditional grant of 1,645,000= for wetlands conservation and 9,503,000= from donor funding(WWF). No locally raised revenues were released to the sector and there was underperformance on donor funding because UWA did not release revenue sharing funds as anticipated.

Department Revenue and Expenditure Allocations Plans for 2014/15

The sector has a proposed budget for 2014/15 FY of 164,899,000. There is an increment of 12% on the sector budget due to an increment of 41% in wages and additional non wage (2,580,000=) for strengthening wetland management. The proposed budget will be spent on wages (59,176,000=), 10,183,000= will be transferred to LLGs, 79,900,000= expected from donors (QUEPA and World Wide Fund for Nature - WWF) will be used to implement nature conservation related activities.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 601 Mitooma District

Workplan 8: Natural Resources

Function: 0983 Natural Resources Management

Number of people (Men and Women) participating in tree planting days	100	0	100
No. of Agro forestry Demonstrations	1	1	1
No. of community members trained (Men and Women) in forestry management	0	0	100
No. of monitoring and compliance surveys/inspections undertaken	0	0	12
No. of Water Shed Management Committees formulated	1	1	1
No. of Wetland Action Plans and regulations developed	1	1	1
Area (Ha) of Wetlands demarcated and restored	20	15	20
No. of community women and men trained in ENR monitoring	600	512	700
No. of monitoring and compliance surveys undertaken	30	27	40
No. of new land disputes settled within FY	4	0	0
Area (Ha) of trees established (planted and surviving)	20	25	25
Function Cost (US\$ '000)	147,201	18,990	164,899
Cost of Workplan (US\$ '000):	147,201	18,990	164,899

Plans for 2014/15

Out puts planned include;management of natural resources sector,monitoring and evaluation of compliance ,restoration od degraded wetlands,tree planting and afforestation,surveyand registration of 3 government lands, training of communities in ENR management, promotion of infrastructure planning, stakeholder sensitisation on ENR, Human-wild life management and maintenance of district tree nursery.

Medium Term Plans and Links to the Development Plan

Payment of salaries,mainstreaming Environment in development planning,Restoration of degraded ecosystems,promotion of tree planting,protection of government lands,promotion of community tourism amd sensitisation of communities in ENR management.

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

Uganda Wild life has allocated 39,900,000 to sub-counties neighbouring Queen Elizabeth National Park aimed at minimising problem animals from raiding peoples' crops hence minimising Human-Wild life conflicts. Donors(World Wide Fund for Nature-WWF) have directly disbursed funds to CBOs to implement activities related to biodiversity conservation, energy efficient technologies, sustainable land management and restoration of degraded activities.

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

1. Lack of means of transport

Routine compliance monitoring and continous sensitisations have not been done due to inadequate funding and as a result communities have taken advantage to degrade environment.

2. Inadequate funding and understaffing

The sector is heavily understaffed as it is being run by three staff members. In lands and Physical planning sub-sector there is a physical planner only

3. Poor attitudes towards ENR management

This has increased degradation of ENR.

Staff Lists and Wage Estimates

Vote: 601 Mitooma District

Workplan 8: Natural Resources

Subcounty / Town Council / Municipal Division : Mitooma Town Council

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/NAT/00	Tumuhimbise Jonah	Physical Planner	U4-SC-1-1	1,108,817	13,305,804
MDLG/NAT/00	Asiimwe Bob Simplex	Physical Planner	U4-SC-1-1	1,108,817	13,305,804
MDLG/NAT/00	Baguma Naboth Vincent	Senior Environment offic	U3-SC-1-1	1,305,339	15,664,068
MDLG/NAT/00	Turyatamba Jackson Bwogi	Forest Ranger	U-UP-1-1	335,162	4,021,944
Total Annual Gross Salary (Ushs)					46,297,620
Total Annual Gross Salary (Ushs) - Natural Resources					46,297,620

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	196,712	37,658	459,114
Conditional Grant to Community Devt Assistants Non	16,708	4,177	16,708
Conditional Grant to Functional Adult Lit	11,351	2,838	11,351
Conditional Grant to Women Youth and Disability Gr	10,354	2,589	10,354
Conditional transfers to Special Grant for PWDs	21,617	5,404	21,617
District Unconditional Grant - Non Wage	5,482	5,323	5,862
Locally Raised Revenues	209	0	200
Multi-Sectoral Transfers to LLGs	74,118	10,846	74,118
Other Transfers from Central Government	4,675	0	238,408
Transfer of District Unconditional Grant - Wage	52,197	6,481	80,495
<i>Development Revenues</i>	45,981	10,888	50,506
LGMSD (Former LGDP)	45,942	10,849	50,467
Unspent balances – Conditional Grants	39	39	39
Total Revenues	242,693	48,546	509,619
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	196,712	39,594	459,114
Wage	125,392	17,201	153,690
Non Wage	71,320	22,393	305,423
<i>Development Expenditure</i>	45,981	10,193	50,506
Domestic Development	45,981	10,193	50,506
Donor Development	0	0	0
Total Expenditure	242,693	49,787	509,619

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

The sector was allocated 48,427,000 for Q1 including multisectoral transfers to LLGs. The sector spent 24,427,000 leaving a balance of 24,000,000 un spent

Department Revenue and Expenditure Allocations Plans for 2014/15

The sector has a proposed budget of 509,619,000= for 2014/15 FY. The sector will spend money on wages (153,690,000=), CDD activities (50,506,000=), 21 million for Special Grant for PWDs, 11.3 million for FAL activities, shs.238,407,602 on Youth Livelihood activities and 10.3 million for Council activities. There is an increment of 110%

Vote: 601 Mitooma District

Workplan 9: Community Based Services

due to additional money from MoGLSD meant for supporting Youth activities in the district.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	5	3	4
No. of Active Community Development Workers	13	13	13
No. FAL Learners Trained	4992	4985	12
No. of Youth councils supported	13	1	15
No. of assisted aids supplied to disabled and elderly community	0	0	7
No. of women councils supported	5	2	3
Function Cost (US\$ '000)	242,693	23,454	509,619
Cost of Workplan (US\$ '000):	242,693	23,454	509,619

Plans for 2014/15

Coordinating sector activities such as; assessment and monitoring of CDD groups and activities, supporting groups under CDD and Youth Livelihood programme with start-up capital, payment of staff salaries, supporting IGAs for PWDs groups, supervision and monitoring of sector activities; holding PWDs, Women and Youth council meetings.

Medium Term Plans and Links to the Development Plan

Recruitment of CDOs ,Mainstreaming gender in all sector and LLGs development plans and budgets.
Mobilising both men and women to participate in government development programmes and eradication of BBW
Providing psychosocial support to vulnerable persons
Formulating the HIV/AIDS District strategic plan
Providing FAL services to FAL learners

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

Nil

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

1. Inadequate staff

Given the mandate of the sector we need adequate staff at sub county level to implement sector activities

2. Lack of transport mean

Staff both at district and sub county levels do not have transport means to move to communities for mobilisation and other activities

3. Low funding for sector activities

The sector is ill funded.as such activities at Rukukuru Remand have been halted. This leaves the rights of juvenile offenders at stake.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kanyabwanga

Vote: 601 Mitooma District

Workplan 9: Community Based Services

Cost Centre : Kanyabwanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/ CBS/00	Rwabihegye Robert	Community Development	U4 LWR	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Subcounty / Town Council / Municipal Division : Kashenshero

Cost Centre : Kashenshero

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/ CBS/00	Musiime Dianah	Community Development	U4 LWR	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Subcounty / Town Council / Municipal Division : Kashenshero Town Council

Cost Centre : Kashenshero Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/CBS/012	Mugabe Nelson	Community Development	U4 LWR	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Subcounty / Town Council / Municipal Division : Katenga

Cost Centre : Katenga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/ CBS/01	Bamucungura Fedelis	Assistant Community De	U6 UP	444,365	5,332,380
Total Annual Gross Salary (Ushs)					5,332,380

Subcounty / Town Council / Municipal Division : Mayanga

Cost Centre : Mayanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/ CBS/00	Taremwa Edidah	Community Development	U4-LWR	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Subcounty / Town Council / Municipal Division : Mitooma

Cost Centre : Mitooma

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 601 Mitooma District

Workplan 9: Community Based Services

Cost Centre : Mitooma

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/ CBS/00	Ssali Yusufu	Community Development	U4-LWR	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Subcounty / Town Council / Municipal Division : Mitooma Town Council

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/ CBS/00	Mbamanya Francis	Community Development	U4_LWR	634,091	7,609,092
MDLG/ CBS/00	Atuzarirwe Allen	Community Development	U4-LWR	611,984	7,343,808
MDLG/ CBS/00	Beyendeza Saverinus	Senior Community Devel	U3-LWR	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					27,380,280

Cost Centre : Mitooma Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/CBS/011	Kasingye Elva	Assistant Community De	U6 UP	428,982	5,147,784
Total Annual Gross Salary (Ushs)					5,147,784

Subcounty / Town Council / Municipal Division : Mutara

Cost Centre : Mutara

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/ CBS/00	Twesigye Ruth	Community Development	U4-LWR	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Subcounty / Town Council / Municipal Division : Rurehe

Cost Centre : Rurehe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/ CBS/00	Twinamatsiko Justus	Community Development	U4-LWR	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808
Total Annual Gross Salary (Ushs) - Community Based Services					89,267,100

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14	2014/15
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Vote: 601 Mitooma District

Workplan 10: Planning

	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	78,051	15,211	654,796
Conditional Grant to PAF monitoring	11,891	2,973	11,891
District Unconditional Grant - Non Wage	23,618	3,371	20,851
Locally Raised Revenues	1,000	250	1,000
Multi-Sectoral Transfers to LLGs	10,083	879	10,083
Other Transfers from Central Government		0	570,599
Transfer of District Unconditional Grant - Wage	28,695	4,974	40,374
Unspent balances – UnConditional Grants	2,765	2,765	
<i>Development Revenues</i>	9,016	2,214	9,741
LGMSD (Former LGDP)	8,898	2,096	9,741
Multi-Sectoral Transfers to LLGs		0	
Unspent balances – Conditional Grants	118	118	
Total Revenues	87,067	17,425	664,538
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	78,051	26,208	654,796
Wage	28,695	9,948	40,373
Non Wage	49,356	16,260	614,423
<i>Development Expenditure</i>	9,016	299	9,741
Domestic Development	9,016	299	9,741
Donor Development	0	0	0
Total Expenditure	87,067	26,507	664,538

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

The sector received 17,425,000 for Q1. Shs 4,974,000 was spent on wages, Shs 5,022,000 on sector activities both at HLG & LLGs and Shs 164,000 spent on payment of LGMSD bank account charges leaving a balance of 7,266,000. The unspent balance is comprised of 2,050,000 LGMSD, and 5,215,000 as PAF monitoring and Accountability. The balance brought forward from previous FY was revoted to the sector in Q1 leading to over performance of that item.

Department Revenue and Expenditure Allocations Plans for 2014/15

The District Planning Unit has a proposed budget of 664,538,000= for 2014/15 FY. There is an increment of 663% in the sector budget compared to last year due to a an increment of shs.547,197,000 from UBOS for Census 2014 activities. The expected funds will be spent on Census 2014 acvtivities (547,197,000), Birth Registration activities (23,402,000=), wages (40,374,000=), PAF Monitoring (11,891,000=), coordination of LGMSD activities (9,741,000=), and 10,083,000= will be transferred 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 September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	4	2	4
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	1	0	0
Function Cost (US\$ '000)	87,067	10,160	664,538
Cost of Workplan (US\$ '000):	87,067	10,160	664,538

Plans for 2014/15

Vote: 601 Mitooma District

Workplan 10: Planning

The planning unit will coordinate Development Planning activities, Statistical and Demographic data collection, Project formulation, Management of Information Systems, Monitoring and Evaluation and Procurement of a computer set with a printer.

Medium Term Plans and Links to the Development Plan

The planning unit will coordinate Development Planning activities, Statistical and Demographic data collection, Project formulation, Management of Information Systems, Monitoring and Evaluation and Procurement of a LCD Projector and a wooden cupboard.

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

There are no activities under DPU that will be undertaken by NGOs, Donors or Central Government

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

1. Inadquate Transport Means

The DPU has no means of transport and it becomes very difficult to implement activities that involve field work for instance monitoring and mentoring

2. Unreliable data for planning purposes

There is no money for data collection and therefore the DPU keeps on projecting and generalizing information basing on data from UBOS and other sources.

3. Limited Funding

Almost all activities under Planning are under funded which leads to low morale among staff and half baked outputs.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Mitooma Town Council

Cost Centre : District Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/PLN/002	Ayebare Joan	Population Officer	U4UP	813,470	9,761,640
MDLG/PLN/001	Rugumya Norman	Senior Planner	U3UP	1,119,161	13,429,932
Total Annual Gross Salary (Ushs)					23,191,572
Total Annual Gross Salary (Ushs) - Planning					23,191,572

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	65,733	8,200	78,322
Conditional Grant to PAF monitoring	2,859	715	2,859
District Unconditional Grant - Non Wage		0	3,660
Locally Raised Revenues	5,660	1,164	2,000
Multi-Sectoral Transfers to LLGs	26,283	1,500	26,283
Transfer of District Unconditional Grant - Wage	30,930	4,822	43,519

Vote: 601 Mitooma District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	65,733	8,200	78,322
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	65,733	13,822	78,322
Wage	47,214	8,937	59,803
Non Wage	18,518	4,885	18,519
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	65,733	13,822	78,322

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

The sector received 11,111,000 for Q1 including multisectoral transfers and spent 6,524,000 leaving 4,587,000 un spent

Department Revenue and Expenditure Allocations Plans for 2014/15

The sector has a proposed budget for Financial year 2014/15 of 78,322,000= . There is an increase of 19% in the annual budget as compared to previous year's budget due to an increment of 27% in wages. The expected funds will be spent on wages (59,803,000=) and internal audit (18,519,000=).

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	11	4
Date of submitting Quaterly Internal Audit Reports	30/10/2014	31/1/2014	30/10/2015
Function Cost (UShs '000)	65,733	6,524	78,321
Cost of Workplan (UShs '000):	65,733	6,524	78,321

Plans for 2014/15

The sector is to implement two major out puts i.e Managent of Internal audit office and internal audit 2014/2015 and has many mandatory activities , their implementation is measured by production of quartely intenal Audit reports.

Medium Term Plans and Links to the Development Plan

Preparation of quarterly internal audit reports, work plan and budget.
 Auditing of revenues and expenditures of departments(sectors)
 Audit inspection of lower local Governments operations and government programmes
 Audit Inspection of NAADS Activities in Lower Local Governments
 Special investigations
 Audit inspection of UPE funds in primary schools.
 Audit inspection of USE/Capitation funds in Secondary schools.
 Audit inspection of Health units on use of PHC funds
 Value for money reviews on rural water points
 Value for money reviews for rural feeder roads in (KMs)

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

None

Vote: 601 Mitooma District

Workplan 11: Internal Audit

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

1. Inadquate funding and low budget allocations of 4%.

This retards service delivery since the sector has got a lot of work to work on as there many government operations in the district.

2. Un timely release of funds.

this makes the sector not plan for its activities in time.

3. lack of means of transport- motor vehicle

It becomes difficult to use a motorcycle during rainy season due to slippy and sloppy roads.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kashenshero Town Council

Cost Centre : Kashenshero Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/AUD/00	Byaruhanga David kajangu	Internal Auditor	U4 Upper	822,438	9,869,256
Total Annual Gross Salary (Ushs)					9,869,256

Subcounty / Town Council / Municipal Division : Mitooma Town council

Cost Centre : Mitooma Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/AUD/00	Tumushabe Ludovika	Internal Auditor	U4 Upper	822,438	9,869,256
Total Annual Gross Salary (Ushs)					9,869,256

Cost Centre : District Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/AUD/00	Akankwasa Israel	Internal Auditor	U4 Upper	813,470	9,761,640
MDLG/AUD/00	Ahimbisibwe Gervase	Senior Internal Auditor	U3 Upper	1,049,879	12,598,548
Total Annual Gross Salary (Ushs)					22,360,188
Total Annual Gross Salary (Ushs) - Internal Audit					42,098,700

Vote: 601 Mitooma District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Payment of sector staff salaries at HLG and LLG levels Monitor and supervise Government Programmes and field staff at sub-county level Attending meetings, workshops and seminars in and outside the district. Celebrate National and local functions at District and Sub-county level Carry out consultative visits to Line Ministries and Agencies.	Staff salaries paid for 3 months 2 monitoring and supervision visits of gov't programmes conducted 4 meetings conducted and attended at district and sub county level	Payment of sector staff salaries at HLG and LLG levels Monitor and supervise Government Programmes and field staff at sub-county level Attending meetings, workshops and seminars in and outside the district. Payroll management. Celebrate National and local functions at District and Sub-county level Carry out consultative visits to Line Ministries and Agencies.
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<i>Wage Rec't:</i>	202,932	<i>Wage Rec't:</i>	14,046	<i>Wage Rec't:</i>	278,907
<i>Non Wage Rec't:</i>	33,170	<i>Non Wage Rec't:</i>	8,293	<i>Non Wage Rec't:</i>	36,378
<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	236,102	Total	22,339	Total	315,285

Output: Human Resource Management

Non Standard Outputs:	Human Resource Management		50% of staff appraised 3 visits to line ministries on payroll management made		Human Resource Management	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	4,812	<i>Non Wage Rec't:</i>	18,000
	<i>Domestic Dev't</i>	20,465	<i>Domestic Dev't</i>	113	<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>	38,465	<i>Total</i>	4,925	<i>Total</i>	18,000

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions undertaken in the district.)	0 (N/A)	4 (Capacity building sessions undertaken in the district.)			
Availability and implementation of LG capacity building policy and plan	Yes (Implementation of the training policy and capacity building plan for the organisation.)	No (3 staff supported for career development/training)	Yes (Implementation of the training policy and capacity building plan for the organisation.)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,123
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	22,123

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	72 (Supervision of sub county programme implementation and sub-county staff.Establishment of vacant posts at HLG and LLG levels.)	3 (3 spot supervision visits conducted in Lower Local Gov'ts)	72 (Supervision of sub county programme implementation and sub-county staff.Establishment of vacant posts at HLG and LLG levels.)
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Vote: 601 Mitooma District

Workplan Outputs

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

1a. Administration

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>	7,200	<i>Non Wage Rec't:</i>	1,800
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,200	Total	1,800

Output: Public Information Dissemination

Non Standard Outputs:	promotion of public relations of the organisation.	Not done this quarter	Promotion of public relations of the organisation.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,383	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,383	Total	0

Output: Office Support services

Non Standard Outputs:	Improving welfare of staff at District headquarters.	Lunch and bicycle allowances paid for 3 months Break tea provided to all staff at the district for 3 months.	Improving welfare of staff at District headquarters.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	27,320	<i>Non Wage Rec't:</i>	6,828
	<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	27,320	Total	6,828

Output: Records Management

Non Standard Outputs:	Managing records at the District level.	Correspondences handled and files updated.	Managing records at the District level.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	862	<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	862	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	265,236	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	52,084	<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	317,320	Total	0

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2014 (Payment of staff salaries Report for 2012/2013 Financial	30/9/2013 (Monthly payment of staff salaries at district headquarters	30/6/2015 (Staff salaries Paid, Financial reports prepared at
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Vote: 601 Mitooma District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	year prepared at the District Headquarters & submitted to Ministry of Finance Planning & Economic Development with copies to line Ministries.) VAT paid, projects co-funded, stationary and fuel procured. LLGs in the district coordinated and monitored.	for the 3 months of July, Aug. and Sept paid. Monthly and quarterly reports prepared and submitted to relevant committees and line ministries.) Stationary procured, VAT on markets paid to URA and returns filled, Co-funding to LGMSD and NAADS paid, 2 coordination visits to LLGs of Mitooma, Katenga, Kabira and Rurehe.	the District Headquarter and submitted to Finance Planning and Economic development with copies to relevant line ministries) VAT paid, projects co-funded, Workshops attended, General supply of goods and services, stationary procured. LLGs in the district coordinated and monitored.
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<i>Wage Rec't:</i>	49,556	<i>Wage Rec't:</i>	12,266	<i>Wage Rec't:</i>	69,725
<i>Non Wage Rec't:</i>	54,825	<i>Non Wage Rec't:</i>	8,440	<i>Non Wage Rec't:</i>	54,825
<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	104,381	Total	20,706	Total	124,550

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	182392446 (Other Local Revenues collected from disposal of district assets, voluntary contribution towards office block, Primary exams and other revenues including Market dues, Trading licence, beer club, slaughter fees & cattle release to be collected from LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, Kashenshero, Kanyabwanga & Bitereko sub counties.)	29138240 (29,138,240 local revenues collected and banked under Market dues, land fees, application fees, liquor licences, registration fees, slaughter fees, trading licence and beer club from LLGs of Mitooma, Katenga, Bitereko, Mutara, Kiyanga, Mayanga, Rurehe, Kanyabwanga, Kashenshero and Kabira.)	122442446 (Other Local Revenue collected from Market dues, Trading licence, Registration fees, Contribution towards office block, primary exams, beer club, slaughter fees, to be collected from LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, Kashenshero, Kanyabwanga & Bitereko)
Value of Hotel Tax Collected	50000 (Hotel Tax collected and managed from Mutara, Katenga & Kabira Trading centres.)	0 (Nothing was collected from Hotel Tax as Towns are still Developing.)	0 (N/A)
Value of LG service tax collection	22000000 (LG Service Tax deducted from civil servants of Mitooma DLG by Ministry of Public Service and collected from LLGs of Mitooma, Katenga, Kiyang, Mayanga, Kashenshero, Bitereko, Kanyabwanga, Mutara, Kabira, Rurehe and managed within the district)	12825650 (Quarterly mobilisation and collections from Bitereko, Mitooma and Kabira subcounties. LG service tax was also deducted from civil servants salaries by the Ministry of Public service)	55000000 (LG service tax deducted from salaries of civil servants by the Ministry of Public service and collections from the LLGs of Mitooma, Katenga, Kashenshero, Mutara, Rurehe, Kiyanga, Bitereko, Kanyabwanga, Kabira and Mayanga.)
Non Standard Outputs:	Revenue enhancement in LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, Kashenshero, Kanyabwanga & Bitereko sub counties and the main sources include Market dues, Trading licence, beer club and slaughter.	Local revenue sensitisation and mobilisation meeting carried out at Mitooma subcounty and it was attended by subcounty chiefs and Senior accountants from all LLGs, Finance committee and finance staff together with CAO from the District.	Revenue enhancement in LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, Kashenshero, Kanyabwanga & Bitereko sub counties and the main sources include Market dues, Trading licence, beer club and slaughter.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,134	<i>Non Wage Rec't:</i> 4,173	<i>Non Wage Rec't:</i> 14,134
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 601 Mitooma District

Workplan Outputs

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

2. Finance

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	14,134	<i>Total</i>	4,173	<i>Total</i>	14,134

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	12/6/2013 (Approval of the Annual Workplan at Mitooma District council hall for 2013/2014 financial year.)	30/9/2013 (N/A)	14/6/2014 (Approval of Annual workplan at Mitooma District Council hall for 2014/2015 FY)
Date for presenting draft Budget and Annual workplan to the Council	12/6/2013 (Draft Budget and Annual Workplan presented to the Council at Mitooma District council hall for 2013/2014 financial year.)	30/9/2013 (N/A)	14/6/2014 (Draft Budget and Annual workplans presented to the council at Mitooma District Council hall for 2014/15 FY)
Non Standard Outputs:	District Budget conference held at Mitooma District council hall, BFP, Quarterl performance contract form B, Budget estimates and reports prepared for 2013/2014 FY.	Contract performance report for 4th quarter of 2012/13 prepared and submitted to the ministry of finance planning and economic development and line ministries.	District Budget conference held at Mitooma District council hall, BFP, Quarterl performance contract form B, Budget estimates and reports prepared for 2014/2015 FY.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,000	<i>Non Wage Rec't:</i>	2,219	<i>Non Wage Rec't:</i>	17,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	17,000	<i>Total</i>	2,219	<i>Total</i>	17,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	Bank charges paid to Stanbic monthly at the District.	Bank charges for the 3 months of July, Aug and Sept paid.	Bank charges paid to Stanbic monthly at the District. Payroll management.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,500	<i>Non Wage Rec't:</i> 274	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 3,500	<i>Total</i> 274	<i>Total</i> 5,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Annual LG Financial statements/ Reports prepared at District and all LLGs and submitted to the Auditor General Not later than 30/9/2014.)	30/9/2013 (Lower local Government staff of Mitooma ,Katenga,Bitereko,Mutara,Kashenshero,Kanyabwanga,Rurehe,Kabira, and Mayanga were quided and cordinated on the preperation of annual financial reports.)	30/9/2015 (LLGs of Mitooma ,Katenga, Mutara, Kabira ,Rurehe, Kashenshero,Kanyabwanga, Mayanga, Kiyanga and Katenga Guided ,ordinated and Supervised on the preperation of Financial reports.)
Non Standard Outputs:	Monthly and quarterly financial reports and accountabilities prepared at District.	Monthly and quarterly financial reports prepared at the district headquarters.	Monthly and quarterly financial reports and accountabilities prepared at District.Audit querries by PAC, External an intrnal Auditorsresponded to.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,380	<i>Non Wage Rec't:</i> 218	<i>Non Wage Rec't:</i> 24,103
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 7,380	<i>Total</i> 218	<i>Total</i> 24,103

2. Lower Level Services

Vote: 601 Mitooma District

Workplan Outputs

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

2. Finance

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	101,478	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	101,478
<i>Non Wage Rec't:</i>	176,407	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	176,407
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	277,885	Total	0	Total	277,885

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

Salaries and gratuity paid to Chairman DSC, political leaders for 12 months..	18 LCV councillors paid monthly ex-gratia for 3 months	Salaries and gratuity paid to Chairman DSC, political leaders for 12 months..
Monthly ex-gratia paid to LCV councillors for 12 months.	1 council meeting held	Monthly ex-gratia paid to LCV councillors for 12 months.
6 Council meetings held at the District head quarters	Annual contribution to ULGA paid	6 Council meetings held at the District head quarters
Annual subscription made ULGA.		Annual subscription made ULGA.
Welfare provided for 6 meetings .		Welfare provided for 6 meetings .

<i>Wage Rec't:</i>	135,720	<i>Wage Rec't:</i>	22,737	<i>Wage Rec't:</i>	134,597
<i>Non Wage Rec't:</i>	131,251	<i>Non Wage Rec't:</i>	9,774	<i>Non Wage Rec't:</i>	127,851
<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	266,971	Total	32,511	Total	262,448

Output: LG procurement management services

Non Standard Outputs:

Advertisement, 8 contracts	1 Advert publicised	Advertisement, 8 contracts
committee meetings, Annual	1 quarterly report submitted	committee meetings, Annual
Procurement Plan prepared,	5 contracts committees held	Procurement Plan prepared,
prequalification list produced.	3 Evaluation committee meetings held	prequalification list produced.
Updating providers' register & procurement planning, 5 adverts, submission of quarterly procurement reports, preparation & evaluation of bids, contract management, establishment of commodity prices, consultations with PPDA.		Updating providers' register & procurement planning, 5 adverts, submission of quarterly procurement reports, preparation & evaluation of bids, contract management, establishment of commodity prices, consultations with PPDA.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,857	<i>Non Wage Rec't:</i>	6,177	<i>Non Wage Rec't:</i>	20,857
<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	20,857	Total	6,177	Total	20,857

Output: LG staff recruitment services

Vote: 601 Mitooma District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Payment of retainer fees, Procurement of Lap top, Procurement of a printer, Advertisement of vacancies, Conducting interviews/DSC meetings, Workshops / seminars attended Quarterly reports produced & submitted.	1 DSC meeting held to handle transfer of services	Payment of retainer fees, Advertisement of vacancies, Conducting interviews/DSC meetings, Workshops / seminars attended Quarterly reports produced & submitted.	
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<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	3,000	<i>Wage Rec't:</i>	24,523
<i>Non Wage Rec't:</i>	30,177	<i>Non Wage Rec't:</i>	5,712	<i>Non Wage Rec't:</i>	30,177
<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	53,577	Total	8,712	Total	54,700

Output: LG Land management services

No. of Land board meetings	4 (Meetings held at the district head quarters to consider applications from all the Lower Local Governments of the district depending on response from the population)	1 (1 meeting held)	4 (Meetings held at the district head quarters to consider applications from all the Lower Local Governments of the district depending on response from the population)
No. of land applications (registration, renewal, lease extensions) cleared	50 (Land applications approved registered, renewed, lease extension cleared & land gazzeted)	15 (15 land title applications received & handled 1 training meeting held services procured for land surveyor)	50 (Land applications approved registered, renewed, lease extension cleared & land gazzeted)

Non Standard Outputs:	Meetings held at the district head quarters to consider applications from all the Lower Local Governments of the district depending on response from the population	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>	7,902	<i>Non Wage Rec't:</i>	1,368	<i>Non Wage Rec't:</i>	7,902
	<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	7,902	Total	1,368	Total	7,902

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	4 (Internal audit & auditor general's reports handled, quarterly reports submitted)	2 (2 Internal audit reports handled 1DPAC report submitted to MoLG)	12 (Internal audit & auditor general's reports handled, quarterly reports submitted)
No. of LG PAC reports discussed by Council	4 (DPAC meetings held.)	2 (2 reports discussed)	4 (DPAC meetings held at the district headquarters)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,016	<i>Non Wage Rec't:</i> 3,680	<i>Non Wage Rec't:</i> 15,016
	<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> 15.016	<i>Total</i> 3.680	<i>Total</i> 15.016

Output: LG Political and executive oversight

Vote: 601 Mitooma District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	DEC meetings held. Welfare provided to DEC meetings. Internal and external coordination for DEC members facilitated. Monitoring visits conducted for PAF and other completed projects	3 DEC meetings held 6 LLGs monitored	DEC meetings held. Welfare provided to DEC meetings. Internal and external coordination for DEC members facilitated. Monitoring visits conducted for PAF and other completed projects
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 37,728	<i>Non Wage Rec't:</i> 6,662	<i>Non Wage Rec't:</i> 37,728
	<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 37,728	Total 6,662	Total 37,728

Output: Standing Committees Services

Non Standard Outputs:	6 meetings held at the District headquarters	2 standing committees held at district headquarters 6 monitoring visits held by standing committee members in their respective constituencies	6 meetings held 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> 17,760	<i>Non Wage Rec't:</i> 2,760	<i>Non Wage Rec't:</i> 17,760
	<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 17,760	Total 2,760	Total 17,760

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 10,000	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 10,000
	<i>Non Wage Rec't:</i> 61,599	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 61,599
	<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 71,599	Total 0	Total 71,599

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Supporting 3 Enterprise Groups to form High level farmer Organisations in the district. Paying salaries for the NAADS staff	Payment of 12 NAADS Coordinators salaries for three months.	Supporting 3 Enterprise Groups to form High level farmer Organisations in the district. Paying salaries for the NAADS staff
	<i>Wage Rec't:</i> 238,335	<i>Wage Rec't:</i> 59,583	<i>Wage Rec't:</i> 183,845
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 5,459	<i>Domestic Dev't</i> 0	<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 243,794	Total 59,583	Total 183,845

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (Technology funds are sent to the Lower Local Governments.)	0 (Technology funds are sent to the Lower Local Governments.)	48 (372,000 Coffee seedlings distributed to all Lower Local Government.)
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Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:	7 District led adaptive Research trials/ demonstrations.District demonstration initiated. 60 Supervision visits to all sub counties 48 technical audit visists 24 financial audits to 10 sub counties and 2 Town councils Remuneration of the District NAADS Coordinators Programme coordination activities-meetings, seminars, workshops, monitoring including multistakeholder monitoring, reviews, communication	7 District led adaptive Research trials/ demonstrations initiated. 12 supervisory visits on MSIP Remuneration of the District NAADS Coordinators Programme coordinated - workshops & monitoring and office operation.	200,000 tea seedlings distruted to bitereko, Katenga, Kashenshero and Kanyabwanga sub counties.) 36 Supervision visits to all sub counties 24 technical audit visists	
	<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> 95,739	<i>Domestic Dev't</i> 8,755	<i>Domestic Dev't</i> 169,267	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 95,739	Total 8,755	Total 169,267	

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	2800 (All the Lower local Governments of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC.)	830 (Farmers in all Lower local Governments of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC. Trained and advised.)	0 ()
No. of functional Sub County Farmer Forums	12 (Food security, market oriented and commercialization farmers in the district supported. NAADS programme activities in all the sub counties and town councils Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero Tccordinated.)	12 (All Lower local Governments of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC. Trained and advised.)	0 ()
No. of farmers receiving Agriculture inputs	3372 (Market oriented technologies - 3100. Food Security technologies - 248 Commercialising farmers - 24 in all the sub counties of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko and town councils of Mitooma and Kashenshero.)	0 (Procurement of technologies on going.)	0 ()

Vote: 601 Mitooma District

Workplan Outputs

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

4. Production and Marketing

No. of farmers accessing advisory services	28000 (Farmers in all Lower local Governments of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC. Trained and advised.)	8304 (Farmers in all Lower local Governments of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC. Trained and advised.)	0 ()
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Non Standard Outputs:	Monitoring and Evaluation of NAADS programme carried out by sub county leaders and farmer institutions in all LLGs of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC.	Monitoring and Evaluation of NAADS programme carried out by sub county leaders and farmer institutions in all LLGs of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC.	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	721,109	<i>Domestic Dev't</i>	244,699	<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	721,109	Total	244,699	Total	0

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>	27,741	<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	27,741	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 601 Mitooma District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Pay monthly salaries of 10 staff at the district head quarters. 24 supervisory / mentoring visits 4 Consultative visits to line ministry/ Agricultural Research institutions. Agricultural statistics compiled, 1 technology shopping visit with 10 farmers, 7 leaders and 4 technical staff to the National Agricultural & trade show Jinja and other sources especially research stations. Office coordination. Phase 3 of the slaughter slab at Kabira Town Board Procurement of 14 soil sampling and testing kits to be used in doing simple soil testing Rutookye Town Board in Bitereko sub county	1 consultative visit to the Ministry of Agriculture Animal industry and fisheries. 5 mentoring/supervision / follow up visits to Katenga, Kabira, Bitereko. 9 staff paid salaries for the months of July, August and September.	Pay monthly salaries of 12 staff at the district head quarters. 24 supervisory / mentoring visits 4 Consultative visits to line ministry/ Agricultural Research institutions. Agricultural statistics compiled, Office coordination. 4 Planning meetings held at the district headquarters. Phase 2 of the market stalls construction undertaken at Rutookye Town Board bitereko Sub county Procurement of 1 laptop computer Payment of retention Construction of Kabira slaughter slab
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<i>Wage Rec't:</i>	119,092	<i>Wage Rec't:</i>	15,293	<i>Wage Rec't:</i>	143,146
<i>Non Wage Rec't:</i>	33,328	<i>Non Wage Rec't:</i>	1,792	<i>Non Wage Rec't:</i>	26,339
<i>Domestic Dev't</i>	239	<i>Domestic Dev't</i>	0	<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	152,660	Total	17,085	Total	169,485

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned.)	0 (Not planned due to budget limitation)	0 (Not planned)
Non Standard Outputs:	4 Visits to line Ministry & Agricultural research institutions. 120 Disease/ pest control practices demonstrated in all the sub counties. 24 Disease surveillance visits to all sub counties Agricultural competetions held district wide	1 consultive visit to the ministry of Agricuture Animal industry and Fisheries. 12 disease surveillance visits to all the 12 Lower Local governments. 2 hailstorm assesement visits to Kanyabwanga and katenga	4 Visits to line Ministry & Agricultural research institutions. 120 Disease/ pest control practices demonstrated in all the sub counties. 24 Disease surveillance visits to all sub counties Agricultural competetions held district wide
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,398	<i>Non Wage Rec't:</i> 163	<i>Non Wage Rec't:</i> 11,074
	<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> 12,398	<i>Total</i> 163	<i>Total</i> 11,074

Output: Livestock Health and Marketing

No. of livestock vaccinated	20000 (All the sub counties in the district Poultry (Birds) - 10,000 Cattle - 9,000 Pets - 1,000)	0 (nil)	9500 (All the sub counties in the district Poultry (Birds) - 5,000 Cattle - 4,000 Pets - 500)
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Vote: 601 Mitooma District

Workplan Outputs

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

4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	9000 (Goats - 6000 Cattle - 2000 Pigs -- 1000 all sub counties and Town Councils.)	354 (Goats - 144 cattle - 120 pigs - 90 Estimated numbers for towns where slab exist.)	2000 (Goats - 1000 Cattle - 800 Pigs -- 200 all sub counties and Town Councils.)
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No of livestock by types using dips constructed	35000 (There are 15 Dip tanks already existing. The target include other tick control measures of spraying using hand pumps and hand dressing)	52567 (Estimated cattle population in the district and tick control measures/ practices are practiced/ done on all of them.)	20000 (The target include all tick control measures of dipping, spraying using hand pumps and hand dressing)
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Non Standard Outputs:	4 Visits to Ministry of Agriculture Animal Industry and Fisheries. 120 Disease surveillance visits. 2000 livestock health Certificates issued	1 consultative visit to ministry of Agriculture Animal industry and fisheries. 56 disease surveillance visits. 112 animal health certificates - 67 pigs; 45 cattle issued to animal moving outside the district.	4 Visits to Ministry of Agriculture Animal Industry and Fisheries. 48 Disease surveillance visits. 2000 livestock health Certificates issued
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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>	19,527	<i>Non Wage Rec't:</i>	563	<i>Non Wage Rec't:</i>	2,952
<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	19,527	Total	563	Total	2,952

Output: Fisheries regulation

Quantity of fish harvested	0 (District lack a fisheries expert.)	0 (N/A)	0 (This a farmer / private sector activity / initiative)
No. of fish ponds stocked	0 (District lack a fisheries expert)	0 (N/A)	0 (This a farmer / private sector activity / initiative)
No. of fish ponds constructed and maintained	0 (The District lack a Fisheries expert.)	0 (Fisheries activities coordinated)	0 (This is a farmer / private sector activity / initiative)
Non Standard Outputs:	Fish farmers trained from all the Lower Local Government	14 fish farmers from Katenga trained.	30 fish farmers trained drawn from all the Lower 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>	800	<i>Non Wage Rec't:</i>	197	<i>Non Wage Rec't:</i>	800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	800	Total	197	Total	800

Output: Vermin control services

No. of parishes receiving anti-vermin services	7 (Kiyanga, Kashasha, Kashongorero, Rwoburunga, Kairabwa, , Iraramira, Kanyabwanga)	7 (Kiyanga, Kashasha, Kashongorero, Rwoburunga, Kairabwa, , Iraramira, Kanyabwanga)	7 (Kiyanga, Kashasha, Kashongorero, Rwoburunga, Kairabwa / Kagati, Iraramira, Kanyabwanga)
Number of anti vermin operations executed quarterly	24 (Kiyanga and Kanyabwanga)	6 (Kiyanga and Kanyabwanga)	12 (Kanyabwanga and Kiyanga)
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>	2,010	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,353
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 601 Mitooma District

Workplan Outputs

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

4. Production and Marketing

	<i>Total</i>	<i>2,010</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>1,353</i>
Output: Tsetse vector control and commercial insects farm promotion						
No. of tsetse traps deployed and maintained	50 (Kiyanga and Kanyabwanga)	0 (Nil)			100 (Tsetse targets deployed in Kiyanga and Kanyabwanga Sub counties.)	
Non Standard Outputs:	24 Honey quality assurance visits to Active beekeepers and bee [products dealers in all the Lower Local Governments	to 133 beekeepers trained in apiary management.			36 Honey quality assurance/ backstopping visits to active beekeepers/ silk farmers and bee products dealers in all the Lower Local Governments	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>1,580</i>	<i>Non Wage Rec't:</i>	<i>120</i>	<i>Non Wage Rec't:</i>	<i>1,500</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>1,580</i>	<i>Total</i>	<i>120</i>	<i>Total</i>	<i>1,500</i>

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	2 (Rurehe teachers SACCO, WESO SACCO.)	4 (Defined by the community mobilisation successes.)			
No. of cooperative groups mobilised for registration	()	0 (N/A)	0 (Community leaders initiative)			
No of cooperative groups supervised	25 (Agricultural products marketing cooperatives - 10, Savings and Credit Cooperatives - 15 in the district.)	6 (Nyakishojwa, Kabira Matookye, WESO, Mayanga, Bitereko and Kiyanga.)	15 (5 Crop Marketing Cooperatives and 10 Credit and savings cooperatives in all the Lower Local Governments.)			
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>	1,580	<i>Non Wage Rec't:</i>	46	<i>Non Wage Rec't:</i>	1,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	1,580	<i>Total</i>	46	<i>Total</i>	1,500

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Payment of Health staff salaries/ allowances at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS, Iraramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIS 4 Health service delivery coordination meetings at HCIV and district head quarters 24 supervisory visits	Payment of health staff salaries at Mitooma HC.IV, Mutara, Kashenshero, Kabira,Kanyabwanga, Bitereko,Rwoburunga HC.IIIS, and Iraramira, Kigyende, Bukuba, Nyakishojwa, Bukongoro, Kyeibare, Ryengyere and Mayanga HC.IIS, support supervision of 24 health centres and private outlets, attending meetings, submission of reports to line ministries, coordination of PHC accountabilities.	Payment of Health staff salaries/ allowances at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS, Iraramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIS 4 Health service delivery coordination meetings at HCIV and district head quarters 24 supervisory visits
	Wage Rec't: 966,490	Wage Rec't: 210,332	Wage Rec't: 1,022,696

Vote: 601 Mitooma District

Workplan Outputs

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

5. Health

<i>Non Wage Rec't:</i>	111,570	<i>Non Wage Rec't:</i>	58,875	<i>Non Wage Rec't:</i>	53,813
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,282
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,078,060	Total	269,206	Total	1,078,791

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	60000000 (Essential medicines and health supplies delivered by NMS to Health Centres of Mitooma Health Centre IV, Rwoburunga I, Bitereko, Kanyabwanga, Kabira, Mutara, Kashenshero HC.III. And Nyakishojwa, Iramamira, Bukongoro, Mayanga, Bukuba Kigyende, Ryengyerero, Kyeibare.)	24314061 (Essential medicines and health supplies delivered to health facilities by NMS are Mitooma HC.IV, Bitereko, Kanyabwanga, Mutara, Rwoburunga, Kabira, Kashenshero HC.III. and mayanga, Bukuba, Ryengyerero, Kigyende, Nyakishojwa, Bukongoro, Kyeibare and iraramira HC.II.)	60000000 (Essential medicines and health supplies delivered by NMS to Health Centres of Mitooma Health Centre IV, Rwoburunga I, Bitereko, Kanyabwanga, Kabira, Mutara, Kashenshero HC.III. And Nyakishojwa, Iramamira, Bukongoro, Mayanga, Bukuba Kigyende, Ryengyerero, Kyeibare.)
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Number of health facilities reporting no stock out of the 6 tracer drugs.	15 (All Government Health facilities (Mitooma Health Centre IV, Rwoburunga I, Bitereko, Kanyabwanga, Kabira, Mutara, Kashenshero HC.III. And Nyakishojwa, Iramamira, Bukongoro, Mayanga, Bukuba Kigyende, Ryengyerero and Kyeibare) reported no stock out of the 6 tracer drugs.)	15 (Government health facilities did not report stock out of the 6 tracer drugs these are:- Mitooma HC.IV, Bitereko, Kanyabwanga, Mutara, Rwoburunga, Kabira, Kashenshero HC.III. and mayanga, Bukuba, Ryengyerero, Kigyende, Nyakishojwa, Bukongoro, Kyeibare and iraramira HC.II.)	8 (Health facilities reporting no stock out of the 6 tracer drugs.)
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Value of health supplies and medicines delivered to health facilities by NMS	16800000 (Health supplies and medicine delivered by NMS to all Health Centres of Mitooma Health Centre IV, Rwoburunga I, Bitereko, Kanyabwanga, Kabira, Mutara, Kashenshero HC.III. And Nyakishojwa, Iramamira, Bukongoro, Mayanga, Bukuba Kigyende, Ryengyerero and Kyeibare.)	7499996 (value of health supplies & medicines delivered to health facilities by NMS are Mitooma HC.IV, Bitereko, Kanyabwanga, Mutara, Rwoburunga, Kabira, Kashenshero HC.III. and mayanga, Bukuba, Ryengyerero, Kigyende, Nyakishojwa, Bukongoro, Kyeibare and iraramira HC.II.)	16800000 (Health supplies and medicine delivered by NMS to all Health Centres of Mitooma Health Centre IV, Rwoburunga I, Bitereko, Kanyabwanga, Kabira, Mutara, Kashenshero HC.III. And Nyakishojwa, Iramamira, Bukongoro, Mayanga, Bukuba Kigyende, Ryengyerero and Kyeibare.)
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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>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
			200

Output: Promotion of Sanitation and Hygiene

Vote: 601 Mitooma District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Non Standard Outputs:	Hand washing campaigns promoted in all the 12 LLGs of Mitooma, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Kiyanga, Katenga, Rurehe, Mayanga, Kashenshero TC and Mitooma TC. Advocacy meetings for sanitation promotion held in all the 12 LLGs. Hygiene and sanitation week carried out in all the 12 LLGs. Radio talk shows held on BFM-Bushenyi/ Crane Radio/ KBS Kanungu. VHTs supervised in all LLGs.	Carried out sensitization meetings in model sub-counties at Bitereko and Kashenshero	Hand washing campaigns promoted in all the 12 LLGs of Mitooma, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Kiyanga, Katenga, Rurehe, Mayanga, Kashenshero TC and Mitooma TC. Advocacy meetings for sanitation promotion held in all the 12 LLGs. Hygiene and sanitation week carried out in all the 12 LLGs. Radio talk shows held on BFM-Bushenyi/ Crane Radio/ KBS Kanungu. VHTs supervised in all LLGs.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,800	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,800	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,800	Total 0	Total 1,800	

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2710 (Children immunized at health centres of Bubangizi & Nyakatsiro HC.IIIs in Kashenshero Town council & Bitereko sub counties, Rubaare, Nyakizinga & Ruraama HC.IIs in Katenga, Mutara and Kiyanga sub counties.)	835 (children were immunized with pentavalent vaccine in the NGO basic health facilities that is Bubangizi, Nyakatsiro, HC.IIIs and Nyakizinga, Rurama, Rubare, Kisiizi, Kirambi, Kibare and Mitooma Central Clinic HC.IIs.)	3565 (Children immunized at NGO health centres of Bubangizi & Nyakatsiro HC.IIIs in Kashenshero Town council & Bitereko sub counties, Rubaare, Nyakizinga & Ruraama HC.IIs in Katenga, Mutara and Kiyanga sub counties.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200 (1200 deliveries conducted in NGO health facilities of Bubangizi & Nyakatsiro HC.IIIs in Kashenshero Town council & Bitereko sub counties.)	181 (deliveries were conducted in NGO health facilities of :- Bubangizi, Nyakatsiro, HC.IIIs.)	1369 (Deliveries conducted in NGO health facilities of Bubangizi & Nyakatsiro HC.IIIs in Kashenshero Town council & Bitereko sub counties.)
Number of inpatients that visited the NGO Basic health facilities	3600 (Inpatients visited NGO health facilities of Bubangizi & Nyakatsiro HC.IIIs in Kashenshero Town council & Bitereko sub counties.)	1130 (visited the inpatient in NGO health facilities these are:- Bubangizi, Nyakatsiro, HC.IIIs and Nyakizinga, Rurama, Rubare, Kisiizi, Kirambi, Kibare and Mitooma Central Clinic HC.IIs.)	2487 (Inpatients visited NGO health facilities of Bubangizi & Nyakatsiro HC.IIIs in Kashenshero Town council & Bitereko sub counties.)
Number of outpatients that visited the NGO Basic health facilities	3640 (Outpatients visited NGO health facilities of Bubangizi & Nyakatsiro HC.IIIs in Kashenshero Town council & Bitereko sub counties, Rubaare, Nyakizinga & Ruraama HC.IIs in Katenga, Mutara and Kiyanga sub counties.)	5958 (out patients were visited in NGO basic health care facilities these are:- Bubangizi, Nyakatsiro, HC.IIIs and Nyakizinga, Rurama, Rubare, Kisiizi, Kirambi, Kibare and Mitooma Central Clinic HC.IIs.)	27062 (Outpatients visited NGO health facilities of Bubangizi & Nyakatsiro HC.IIIs in Kashenshero Town council & Bitereko sub counties, Rubaare, Nyakizinga & Ruraama HC.IIs in Katenga, Mutara and Kiyanga sub counties.)
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> 18,165	<i>Non Wage Rec't:</i> 4,541	<i>Non Wage Rec't:</i> 18,165
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,165	Total 4,541	Total 18,165

Vote: 601 Mitooma District

Workplan Outputs

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

5. Health

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

Number of inpatients that visited the Govt. health facilities.	9500 (Inpatients visited the Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HCIIIS.)	1006 (in-patients were visited in the government health facilities of Mitooma HC.IV, Kashenshero, Mutara, Kabira, Bitereko, , Rwoburunga, Kanyabwanga HC.IIIs.)	3198 (Inpatients visited the Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HCIIIS.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (Percentage of Villages in all LLGs in the district with functional VHTs.)	90 (% of villages with functional VHTs existing, trained and reporting quarterly.)	85 (Percentage of Villages in all LLGs in the district with functional VHTs.)
Number of trained health workers in health centers	120 (Trained health workers posted in health centres of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs.)	99 (99 health workers are trained in health centres of Mitooma HC.IV, Mutara, Bitereko, Kashenshero, Kanyabwanga, Rwoburunga HC.IIIs and Bukuba,, Nyakishojwa, Kigyende, Iramamira, Kyeibare, Bukongoro, Mayanga, and Ryengyerero HC.IIs.)	140 (Trained health workers posted in health centres of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs.)
% age of approved posts filled with qualified health workers	70 (Approved posts filled with qualified health workers in Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs.)	65 (percentages of qualified health workers in all government health facilities.)	80 (Approved posts filled with qualified health workers in Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs.)
No. of trained health related training sessions held.	300 (Health related training sessions held in all health units of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs)	50 (50 health related training sessions were held to all health facilities.)	300 (Health related training sessions held in all health units of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs)
No. and proportion of deliveries conducted in the Govt. health facilities	3200 (Deliveries conducted in health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HCIIIS.)	482 (Deliveries were conducted in the government health facilities of Mitooma HC.IV, Kashenshero, Bitereko, Kabira, Rwoburunga, Mutara and Kanyabwanga HC.IIIs.)	2094 (Deliveries conducted in Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HCIIIS.)
Number of outpatients that visited the Govt. health facilities.	90000 (Outpatients visited the Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs.)	49111 (Out patients visited the government health units of Mitooma HC.IV, Kanyabwanga, Mutara, Kabira, Kashenshero, Rwoburunga, Bitereko HC.IIIs, and Iramamira, Kigyende, Bukuba, Ryengyerero, Mayanga, Bukongoro, Kyeibare HC.IIs.)	180068 (Outpatients visited the Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs.)
No. of children immunized with Pentavalent vaccine	0 (Not planned for)	1377 (Children were immunized with petavalent vaccines.)	6643 (Children immunized with petavalent vaccine)
Non Standard Outputs:	N/A	N/A	N/A

Vote: 601 Mitooma District

Workplan Outputs

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

5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	75,016	<i>Non Wage Rec't:</i>	17,254	<i>Non Wage Rec't:</i>	75,016
<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	75,016	Total	17,254	Total	75,016

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	554 (554 villages in the district declared Open Deafecation Free.)	0 (N/A)	0 (N/A)
No. of new standard pit latrines constructed in a village	2 (2 new standard pit latrines constructed in each village in the district.)	15 (new standard pit latrines constructed at Bukuba and Kigarama parishes.)	5 (VIP pit latrines constructed at Mitooma HC IV (2) in Mitooma T/Council, Kabira HC III (1) in Kabira S/C, Ryengyerero HC II (1) in Rurehe S/C and Kyeibare HC II (1) in Mutara S/C.)
Non Standard Outputs:	N/A	N/A	Completion of a 2 stance VIP latrine construction at Mitooma HC IV.

<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>	39,926
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	39,926

Output: Hand Washing facility installation(LLS.)

No of standard hand washing facilities (tippy tap) installed next to the pit latrines	3000 (3000 standard hand washing facilities (tippy taps) installed next to the pit latrines in the whole district.)	102 (standard hand washing facilities were installed at Bukuba in Kashenshero S/C and and Kigarama in Bitereko S/C.)	200 (standard hand washing facilities (tippy taps) installed next to the pit latrines in the whole district.)
Non Standard Outputs:	N/A	N/A	N/A

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

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	5,569	Wage Rec't:	0	Wage Rec't:	5,569
Non Wage Rec't:	29,677	Non Wage Rec't:	0	Non Wage Rec't:	29,677
Domestic Dev't	21,171	Domestic Dev't	0	Domestic Dev't	25,453
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	56,417	Total	0	Total	60,699

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned)	0 (N/A)	0 (Not planned)
No of staff houses constructed	1 (Construction of two in one medium rural staff house at Mitooma Health Centre IV phase I)	01 (Not yet done)	0 (Not planned for)

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Non Standard Outputs: Completion of a medium staff house at Mitooma HC IV.		Completion of a medium staff house at Mitooma HC IV.	
		Staff house constructed at Mitooma HC.IV and is nearing to completion but no payment has been effected for 1st quarter.		
	<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>	73,796	<i>Domestic Dev't</i>	31,581
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	73,796	Total	31,581

5. Health

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1077 (Primary teachers in 108 Government aided Primary schools throughout the district paid salaries.)	1068 (Primary teachers in 108 Government aided Primary schools throughout the district paid salaries.)	1085 (Primary teachers in 108 Government aided Primary schools throughout the district paid salaries.)
No. of qualified primary teachers	1077 (Qualified primary teachers in 108 Government aided Primary schools throughout the district.)	1068 (Qualified primary teachers in 108 Government aided Primary schools throughout the district.)	1085 (Qualified primary teachers in 108 Government aided Primary schools throughout the district.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 5,004,069	<i>Wage Rec't:</i> 1,168,797	<i>Wage Rec't:</i> 6,244,518
	<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> 5,004,069	<i>Total</i> 1,168,797	<i>Total</i> 6,244,518

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	58000 (Pupils enrolled in 108 Government aided (UPE) schools throughout the district.)	42279 (Pupils enrolled in 108 Government aided (UPE) schools throughout the district.)	40225 (Pupils enrolled in 108 Government aided (UPE) schools throughout the district.)			
No. of student drop-outs	100 (Student drop-outs from all primary schools throughout the district.)	15 (Student drop-outs from all primary schools throughout the district.)	50 (Student drop-outs from all primary schools throughout the district.)			
No. of pupils sitting PLE	4500 (Pupils sat PLE from all P.7 primary schools throughout the district.)	3892 (Pupils sat PLE from all P.7 primary schools throughout the district.)	3724 (Pupils sat PLE from all P.7 primary schools throughout the district.)			
No. of Students passing in grade one	800 (Students out of 4500 targeted PLE candidates passed in grade one from all P.7 primary schools throughout the district.)	0 (N/A)	600 (Students out of 3892 targeted PLE candidates passed in grade one from all P.7 primary schools throughout the district.)			
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>	290,066	<i>Non Wage Rec't:</i>	96,689	<i>Non Wage Rec't:</i>	437,432
	<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	290,066	Total	96,689	Total	437,432

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 601 Mitooma District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,381	<i>Non Wage Rec't:</i>	7,381
	<i>Domestic Dev't</i>	84,024	<i>Domestic Dev't</i>	92,300
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	91,406	Total	99,681

6. Education

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (Classrooms constructed at Kitwe 0 (N/A) P/S in Kabira S/C, Kitaka P/S in Kanyabwanga S/C Muti P/S in Mutara S/C.)		8 (Classrooms constructed at Butembe P/S in Rurehe S/C, Katooma P/S in Kashenshero S/C, Kanyabwanga P/S in Kanyabwanga S/C and Ikimba P/S in Katenga S/C.)	
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Completion of classrooms constructed at Rwenkureijo P/S in Kanyabwanga, Buhasha P/S in Rurehe and Kanyabuhanga P/S in Kabira	Completion of 6 classrooms constructed at Rwenkureijo P/S in Kanyabwanga, Buhasha P/S in Rurehe and Kanyabuhanga P/S in Kabira	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>	187,026	<i>Domestic Dev't</i>	210,652
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	187,026	Total	210,652

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	13 (13 latrines stances constructed at Ndurumo P/S in Kiyanga S/C & Rutsiro P/S in Bitereko S/C. Rwentaramo P/S in Kashenshero S/C)	0 (N/A)	15 (latrines stances constructed at Furuma in Mutara S/C, Katunda P/S in Mitooma S/C & Kikunyu P/S in Kashenshero S/C.)	
No. of latrine stances rehabilitated	0 (Not planned for)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Completion and Payment of retention for VIP latrines at Nyakahita P/S in Katenga, Kirera P/S in Mutara and Ruhungye P/S in Kiyanga	Completion and Payment of retention for VIP latrines at Nyakahita P/S in Katenga, Kirera P/S in Mutara and Ruhungye P/S in Kiyanga.	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>	71,138	<i>Domestic Dev't</i>	56,387
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	71,138	Total	56,387

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	197 (Teaching and non teaching staff in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi and	219 (Teaching and non teaching staff in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi and	219 (Teaching and non teaching staff in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi and	
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Vote: 601 Mitooma District

Workplan Outputs

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

6. Education

No. of students passing O level	Kanyabwanga paid.) 1500 (Students in secondary schools0 (N/A) of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.)	Kanyabwanga paid.) 1500 (Students in secondary schools0 (N/A) of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi and Kanyabwanga sat for O level.)	Kanyabwanga paid.) 1500 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi and Kanyabwanga sat for O level.)
No. of students sitting O level	2000 (Students in secondary schools0 (N/A) of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi and Kanyabwanga sat for O level.)	1791 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.)	
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 1,419,260	<i>Wage Rec't:</i> 473,086	<i>Wage Rec't:</i> 1,809,050
	<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 1,419,260	Total 473,086	Total 1,809,050

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	8766 (Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins, Kiyanga and Mitooma Voc.)	11170 (Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins, Kiyanga and Mitooma Voc.)	11170 (Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara, Kirembe High School, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins, Kiyanga and Mitooma Voc. Ryakitanga SSS)
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> 1,058,763	<i>Non Wage Rec't:</i> 352,723	<i>Non Wage Rec't:</i> 1,413,580
	<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 1,058,763	Total 352,723	Total 1,413,580

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	6000 (Students in tertiary institutions of Kabira Technical institute in Kabira Sub county as a Government aided institution, Bikungu , Mutara VOTTESA and Ruhinda farm school -Private tertiary institutions.)	1500 (Students in tertiary institutions of Kabira Technical institute in Kabira Sub county as a Government aided institution, Bikungu , Mutara VOTTESA and Ruhinda farm school -Private tertiary institutions.)	500 (Students in tertiary institutions of Kabira Technical institute in Kabira Sub county as a Government aided institution, Bikungu , Mutara VOTTESA and Ruhinda farm school -Private tertiary institutions.)
No. Of tertiary education Instructors paid salaries	25 (Tertiary education instructors in Kabira Technical institute in Kabira Sub county paid salaries.)	29 (Tertiary education instructors in Kabira Technical institute in Kabira Sub county paid salaries.)	29 (Tertiary education instructors in Kabira Technical institute in Kabira Sub county paid salaries.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 315,910	<i>Wage Rec't:</i> 40,557	<i>Wage Rec't:</i> 315,911

Vote: 601 Mitooma District

Workplan Outputs

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

6. Education

<i>Non Wage Rec't:</i>	164,774	<i>Non Wage Rec't:</i>	54,915	<i>Non Wage Rec't:</i>	219,659
<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	480,684	Total	95,471	Total	535,570

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of Salaries for District Education office staff and office operations. PLE, P.7 mock and P.6 end of year exams conducted, Form X and Identity cards purchased.	Payment of Salaries for District Education office staff and office operations. P.7 Mock conducted, Form X printed and Identity cards purchased.	Payment of Salaries for District Education office staff and office operations. PLE, P.7 mock and P.6 end of year exams conducted, Form X and Identity cards purchased. District education dialogue held.
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<i>Wage Rec't:</i>	54,872	<i>Wage Rec't:</i>	4,711	<i>Wage Rec't:</i>	77,205
<i>Non Wage Rec't:</i>	54,266	<i>Non Wage Rec't:</i>	10,387	<i>Non Wage Rec't:</i>	59,270
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,752
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	109,138	Total	15,098	Total	140,227

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 inspection reports provided to Council.)	1 (Inspection report provided to Council.)	4 (4 inspection reports provided to Council.)
No. of tertiary institutions inspected in quarter	12 (One Government aided tertiary institution of kabira Technical institute and 2 private institutions.)	3 (One Government aided tertiary institution of kabira Technical institute and 2 private intitutions)	3 (One Government aided tertiary institution of kabira Technical institute and 2 private institutions.)
No. of secondary schools inspected in quarter	40 (Selected schools out of 11 Government aided schools and 18 private schools through out the district.)	8 (Secondary Schools were inspected)	39 (Selected schools out of 11 Government aided schools and 18 private schools through out the district.)
No. of primary schools inspected in quarter	144 (Selected out of 107 Government aided Primary schools and 90 Private Primary schools.)	92 (Primary schools ispected)	159 (Selected out of 107 Government aided Primary schools and 90 Private Primary schools.)
Non Standard Outputs:	Mentoring and support supervisory visits carried out in selected 40 primary schools & 20 post primary institutions.	Education Trac training for teachers, head teachers and SMC members held at the district headquarters.	Mentoring and support supervisory visits carried out in selected 40 primary schools & 20 post primary institutions.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,466	<i>Non Wage Rec't:</i>	16,482	<i>Non Wage Rec't:</i>	35,263
<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	29,466	Total	16,482	Total	35,263

Output: Sports Development services

Non Standard Outputs:	Co-curricular activities (Sports, Music & Athletics) conducted in all primary in the district.	Music, dance and drama at district and Regional levels conducted. Ball games at district and National levels conducted.	Co-curricular activities (Sports, Music & Athletics) conducted in all primary in the district.
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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>	6,150	<i>Non Wage Rec't:</i>	7,323	<i>Non Wage Rec't:</i>	6,150
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 601 Mitooma District

Workplan Outputs

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

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,150	Total	7,323	Total	6,150

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Sector staff salaries paid, office operational reports made, operation of works and roads office.	staff salaries for 3 months paid 4 operational reports prepared and submitted. Operation of works done. Bank charges paid.	Sector staff salaries paid, office operational reports made, operation of works and roads office, office equipments and civil maintainance.
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<i>Wage Rec't:</i>	50,828	<i>Wage Rec't:</i>	8,718	<i>Wage Rec't:</i>	80,495
<i>Non Wage Rec't:</i>	20,752	<i>Non Wage Rec't:</i>	3,206	<i>Non Wage Rec't:</i>	30,293
<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	71,580	Total	11,924	Total	110,788

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	45 (Igambiro-Rubaare-Rwenkuri, Mayanga-Nyakhita-Rwamujura, Ihungu-Rwanja-Kanganga-Kateme and Rwempungu-Kibungo-Rwamuniori-Kati.)	0 (N/A)	15 (Igambiro-Rubaare-Rwenkuri, Mayanga-Nyakhita-Rwamujura, Ihungu-Rwanja-Kanganga-Kateme and Rwempungu-Kibungo-Rwamuniori-Kati.)
Non Standard Outputs:	Funds transferred to ten subcounties of; Mitooma, Mutara, Kashenshero, Kanyabwanga, Kabira, Mayanga, Rurehe, Bitereko, Kiyanga and Katenga.	N/A	Funds transferred to ten subcounties of; Mitooma, Mutara, Kashenshero, Kanyabwanga, Kabira, Mayanga, Rurehe, Bitereko, Kiyanga and Katenga.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	79,937	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	103,583
<i>Domestic Dev't</i>	16,769	<i>Domestic Dev't</i>	0	<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	96,707	Total	0	Total	103,583

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	0 (N/A)	0 (N/A)	()			
Length in Km of Urban paved roads routinely maintained	0 (N/A)	0 (N/A)	1 (to tarmac Mitooma town - ryakahimbi road)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	400,000
	<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	400,000

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically	0 (N/A)	0 (N/A)	6 (Grading and sport murruming of roads;
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Vote: 601 Mitooma District

Workplan Outputs

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

7a. Roads and Engineering

maintained

Mitooma Kyemengo- Mushunga (1.9km, NyamikO- Ryakahimbi Ijumo, Rwenkuba -Ryakahimbi Buharambo- Bubaare (1.4km)

Kashenshero roads (30km)

Length in Km of Urban unpaved roads routinely maintained

47 (Kashenshero Town Council -22 11 (Kashenshero Town Council -5.5 Mitooma town council - 25) Mitooma town council - 6.25)

33 (Manually maintaining of the following raoads; Mitooma -Kyemengo -mushunga(1.9km),Mitooma -Kataga - Mushunga (1.4km), Mitooma-Nyakahandagazi (1.6km), Buharambo -Nyakashojwa (2.5km), Buharambo -Bubaare (4km),, Mitooma -Nshenga (2.6km), Bihaama -Bahindi (0.9km), Nyamiko-Ryakahimbi-Ijumo, (1.2km), katooma -Rubaya-katagata(1.7km), Bugarama -Nyampimbi (1.7km) Nshanga A- Nyabyondo -Buharambo (2.1km), Nyakahandagazi B- Rubaya (0.8km), Nshenga -Rwenkuba -Ryakahimbi (1.2km), Buharambo-Rushozi (0.5km), Mitooma Bugarama (1.5km), Katooma Rwakifuru (0.6km) ,)

Non Standard Outputs:

N/A

N/A

30 culverts along Kashenshero T/c roads.

48 culverts along Mitooma t/c roads.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	123,671	<i>Non Wage Rec't:</i>	28,972	<i>Non Wage Rec't:</i>	154,177
<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	123,671	Total	28,972	Total	154,177

Output: District Roads Maintenance (URF)

No. of bridges maintained

1 (Payment of retention for construction of Kashasha Bridge along Rutookye-Kiyanga-Bitereko Road)

0 (The contractor has not yet requested for the retention)

3 (installation of amico culverts at Kyanyagwizo stream crossing, 2 lines along Mutara -kabuceera, 2 lines along mutara - Kataho)

Vote: 601 Mitooma District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of District roads periodically maintained	77 (Feeder roads graded along , Mitooma-Rutookye(12), Rwanja-Butembe(9.5), Mutara-Kabuceera(16), Nwera - Bitereko - Kati.(23),Mutara-Nyakihita-Kataho(11km), Kibingo-Ijumo-Rwentookye(5km))	0 (To be done in quarter 2)	177 (Feeder roads graded along , Kashenshero- Rwempugu-Bukuba(9km) Kibingo-Ijumo-Rwentookye(5km) ,Kashasha-Kagogo (8km), Mutara-Kabuceera(16), rutookye- kiyanga-Bitereko(23.5), Omukabira - Nkinga(12), Mitooma - Kabira,Rwanja-Butembe,Nwera-Bitereko,Katenga- Nkukuru, Katenga- Bwooma,Mutara-Nyakihita, katunda - Kenjubwe, Kabira-Rwemburara,Kabira-Rwentazi,)
Length in Km of District roads routinely maintained	210 (District roads maintained routinely along Nwera-Bitereko-Kati(26km),Mitooma-Kabira-Kashenshero(13km),Kabira-Rwitanzi(12km),Mutara-Kabuceera(16km),Katenga-Bwooma(9km),Kabira-Katagata-Rwemburara(7.5km),Mitooma-Kiyanga-Bitereko(35.5km),Mutara-Kagogo-Kashansha(7),Mutara-Nyakihita-Kataho(11km),Kat engakakamba-Nkukuru-Kyeibare(10km),Rwanja-Butembe(8.5km),Omukabira-Nyaruzinga-Nkinga(11km),Rwempungu-Kashongorero-Rushaya(16km),Rwempungu-Kashenshero-Bukuba-Bitereko(8km),Kibingo-Ijumo-Rwentookye(5km), Katunda-Kenjube-Kashenshero (9 km))	169 (long Nwera-Bitereko-Kati(26km),Mitooma-Kabira-Kashenshero(13km),Kabira-Rwitanzi(12km),Mutara-Kabuceera(16km),Katenga-Bwooma(9km),Kabira-Katagata-Rwemburara(7.5km),Mitooma-Kiyanga-Bitereko(35.5km),Mutara-Kagogo-Kashansha(7),Mutara-Nyakihita-Kataho(11km),Kat engakakamba-Nkukuru-Kyeibare(10km),Rwanja-Butembe(8.5km),Omukabira-Nyaruzinga-Nkinga(11km),Rwempungu-Kashongorero-Rushaya(16km),Rwempungu-Kashenshero-Bukuba-Bitereko(8km),Kibingo-Ijumo-Rwentookye(5km), Katunda-Kenjube-Kashenshero (9 km))	210 (District roads maintained routinely along Nwera-Bitereko-Kati(26km),Mitooma-Kabira-Kashenshero(13km),Kabira-Rwitanzi(12km),Mutara-Kabuceera(16km),Katenga-Bwooma(9km),Kabira-Katagata-Rwemburara(7.5km),Mitooma-Kiyanga-Bitereko(35.5km),Mutara-Kagogo-Kashansha(7),Mutara-Nyakihita-Kataho(11km),Kat engakakamba-Nkukuru-Kyeibare(10km),Rwanja-Butembe(8.5km),Omukabira-Nyaruzinga-Nkinga(11km),Rwempungu-Kashongorero-Rushaya(16km),Rwempungu-Kashenshero-Bukuba-Bitereko(8km),Kibingo-Ijumo-Rwentookye(5km), Katunda-Kenjube-Kashenshero (9 km) (payment of wages to road gang workers. Payment of Gratuity to road gang workers)
Non Standard Outputs:	16 km Spot murraming of Mutara-Kabuceera, Mutara-Bikongoro, Kabira-Rwemburara katenga-Bwoma, Mitooma- Kabira - Kashenshero, Rutookye - Kiyanga - Bitereko. 5 sensitization meetings held at the district headquarters with road workers on road works and crosscutting issues (environmental, gender, BBW, HIV & Aids). 1Plant maintained	Work not yet done	8 km Spot murraming of , Mutara-Bikongoro(2), Kabira-Rwemburara (2),Katenga - nkukuru (2),mutara-bukongoro(2), Omukabira- Nkinga (2) 2 sensitization meetings held at the district headquarters with road workers on road works and crosscutting issues (environmental, gender, BBW, HIV & Aids).
	Wage Rec't: 0 Non Wage Rec't: 229,968 Domestic Dev't 0	Wage Rec't: 0 Non Wage Rec't: 19,106 Domestic Dev't 0	Wage Rec't: 0 Non Wage Rec't: 275,803 Domestic Dev't 0

Vote: 601 Mitooma District

Workplan Outputs

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

7a. Roads and Engineering

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	229,968	Total	19,106	Total	275,803

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	37,752	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	43,010	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	27,875
<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	80,762	Total	0	Total	27,875

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs: 6 District automobiles maintained at the district headquarters. 5 vehicles and 3 motorcycles serviced and repaired at the district. 4 District automobiles maintained 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>	7,000	<i>Non Wage Rec't:</i>	268	<i>Non Wage Rec't:</i>	23,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,000	Total	268	Total	23,000

Output: Plant Maintenance

Non Standard Outputs: 2 Plant maintained at the district headquarters. 1 plant serviced and minor repairs done on road unit quarterly. 2 Plant maintained 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>	10,000	<i>Non Wage Rec't:</i>	3,513	<i>Non Wage Rec't:</i>	127,970
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	3,513	Total	127,970

Output: Electrical Inspections

Non Standard Outputs: Electricity and water bills for the district paid. District headquarters' electricity and water bills paid for three months. Electricity and water bills for the district paid. And repairs done.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	516	<i>Non Wage Rec't:</i>	2,600
<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	2,000	Total	516	Total	2,600

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>	37,752
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 601 Mitooma District

Workplan Outputs

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

7a. Roads and Engineering

	Total	0	Total	0	Total	52,152
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3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Office building block constructed at the district headquarters.	The design and BOQs prepared	Office building block constructed at the 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>	27,653	<i>Domestic Dev't</i> 26,675
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	27,653	Total 26,675

Output: Specialised Machinery and Equipment

Non Standard Outputs:	1 High Voltage Generator procured for the district headquarters.	Preparation of specifications done	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>	10,000	<i>Domestic Dev't</i> 260
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	10,000	Total 260

Output: Other Capital

Non Standard Outputs:	Parking yard constructed at district head quarters.	BOQs and the design prepared	
	<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> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	10,000	Total 0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Vehicles and office equipments maintained quarterly, reports prepared monthly and submitted quarterly, external consultations made quarterly, stationary procured and photocopying expenses paid quarterly.	Vehicles and office equipments maintained quarterly, reports prepared monthly and submitted quarterly, external consultations made quarterly, stationary procured.	Vehicles and office equipments maintained quarterly, reports prepared monthly and submitted quarterly, external consultations made quarterly, stationary procured and photocopying expenses paid .purchase of newspapers
	<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>	18,700	<i>Domestic Dev't</i> 12,700
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	18,700	Total 12,700

Output: Supervision, monitoring and coordination

No. of water points tested for quality	28 (Water points tested for quality across all sub counties of Mitooma, quarter) Bitereko, Kanyabwanga, Kabira,	0 (Not yet done. To be done next	10 (Water points tested for quality across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira,
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Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
	Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)
No. of supervision visits during and after construction	122 (Supervisory visits carried out during and after construction of gravity flow schemes, wells and tanks for water supply in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	20 (20 Supervisory visits carried out during construction of Kigyende gravity flow schemes, rehabilitation of katenga gravity flow scheme, construction of shallow wells in Mitooma, mutara, katenga and bitereko)	134 (Supervisory visits carried out During and after construction of gravity flow schemes, shallow wells protected sorings and spring tanks for water supply in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga)
No. of sources tested for water quality	15 (sources will be selected from sub county depending of agency needs)	0 (Not yet done)	10 (Sources will be selected from sub county depending of agency needs)
No. of District Water Supply and Sanitation Coordination Meetings	102 (District water supply and sanitation meetings/trainings/ workshops held, & radio talk shows conducted.)	7 (1 Radio talk show conducted at Crane radio. Conducted one inter sub county meeting at Bitereko s/county headquarters, one advocacy meeting at District headquarters and coordination meetings.)	30 (District water supply and sanitation meetings/trainings/ workshops held, & radio talk shows conducted.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	9 (Mandatory Public notices displayed with financial information at the district headquarters.)	0 (Not yet done)	0 (N/A)

Vote: 601 Mitooma District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	Verification of 30 water sources for shallow wells, springs, Gravity Flow Schemes across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.	Verification of 20 water sources for shallow wells, springs, Keirabwa source, Keirabwa village Kiyanga parish mazinga source Rwoburunga village, Rwoburunga parish, Kihungye source Kihungye village Kashasha parish Kiyanga subcounty. Rwentojo source, Rwentojo village Kati parish Kanyabwanga subcounty. Kyanyarukana source Rutooma village source Nyakizinga Parish Obubare source Obubare village Bikungu parish Mutara subcounty Kanyakagongo source Nyakagongo village Nyabubare parish Kanyabutaka source .Kyenderevillage Nyabubare parish, keirokokye source, Keirokokye village, Rurehe south parish Kyamutungi source, Karangara village Nyabubare parish Kabira subcounty. Katwe source, Katwe village, Kigarama parish Bitereko subcounty. Kigyende1 source, Kigyende village Kashongorero parish Kanyabwanga subcounty. Sherere source, Sherere village Kibare parish Bitereko subcounty	Verification of 30 water sources for shallow wells, springs, Gravity Flow Schemes across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	24,000	<i>Domestic Dev't</i>	2,969	<i>Domestic Dev't</i>	22,900
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,000	Total	2,969	Total	22,900

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

% of rural water point sources functional (Gravity Flow Scheme)	95 (Percentage of functional water point sources (Kanyabwanga, Katenga, Mitooma, Kiyanga, Kashenshero, and Mutara gravity flow schemes).)	95 (Inspected the functionality of the Kanyabwanga GFS, Katenga GFS, Mitooma GFS, Kiyanga GFS, Kashenshero GFS, and Mutara gravity flow schemes.)	98 (Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Mitooma GFS, Kiyanga GFS, Kashenshero GFS, Rushozi GFS, Kigyende GFS, Kahihi GFS, Rutookye GFS, and Mutara - Kabira GFS)
% of rural water point sources functional (Shallow Wells)	94 (Percentage of functional Rural water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	93 (Inspected the functionality of water point sources functional across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	96 (Percentage of functional Rural water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of water pump mechanics, scheme attendants and caretakers trained	0 (not planned)	0 (Not yet done, it is to be in the next quarter.)	5 (caretakers of Kanyabwanga GFS, Kigyende GFS, Rushozi GFS, Kiyanga GFS, Katenga GFS. Kahihi GFS,)	
No. of water points rehabilitated	20 (Water points rehabilitated in all LLGs.)	0 (To be done in the next quarter.)	20 (supporting the WUC to rehabilitate Water points in all sub counties)	
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (N/A)	0 (N/A)	
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>	27,437	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	27,437	Total	10,537

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (1 radio talk show at BFM radio conducted, 1 District advocacy meeting held and 10 subcounty advocacy meetings held in sub counties of Bitereko, Kiyanga, Kanyabwanga, Kashenshero, Mayanga, Rurehe, Kabira, Mutara, Mitooma and Katenga.)	1 (Held one meeting at the district, for the subcounty to be held next quarter.)	12 (1 radio talk show at BFM radio conducted, 1 District advocacy meeting held and 10 subcounty advocacy meetings held in sub counties of Bitereko, Kiyanga, Kanyabwanga, Kashenshero, Mayanga, Rurehe, Kabira, Mutara, Mitooma and Katenga.)
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Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of water user committees formed.	38 (Water User Committees formed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	13 (Formed 13 water user committees at the following sources: Keirabwa source, Keirabwa village Kiyanga parish mazinga source Rwoburunga village, Rwoburunga parish, Kihungye source Kihungye village Kashasha parish Kiyanga subcounty. Rwentoyo source, Rwentoyo village Kati parish Kanyabwanga subcounty. Kyanyarukana source Rutooma village source Nyakizinga Parish Obubare source Obubare village Bikungu parish Mutara subcounty Kanyakagongo source Nyakagongo village Nyabubare parish Kanyabutaka source .Kyendere village Nyabubare parish, Keirokokye source, Keirokokye village, Rurehe south parish Kyamutungi source, Karangara village Nyabubare parish Kabira subcounty. Katwe source, Katwe village, Kigarama parish Bitereko subcounty. Kigyende source, Kigyende village Kashongorero parish Kanyabwanga subcounty. Sherere source, Sherere village Kibare parish Bitereko subcounty)	22 (Water User Committees formed the new sources to be constructed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	
No. of water and Sanitation promotional events undertaken	35 (Water and sanitation promotional events undertaken in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	3 (held 3 awareness meetings on sanitation promotional issues in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	10 (Water and sanitation promotional events undertaken in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	
No. Of Water User Committee members trained	38 (Water User Committees trained across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	0 (Not yet done.)	22 (Water User Committees trained across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (N/A)	4 (Water user committees for Kiyanga GFS, Kanyabwanga GFS, Kigyende GFS, Rushozi GFS)	
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> 3,911	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,911	
	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 1,076	<i>Domestic Dev't</i> 11,700	

Vote: 601 Mitooma District

Workplan Outputs

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

7b. Water

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	13,911	Total	1,076	Total	15,611
Output: Promotion of Sanitation and Hygiene						
Non Standard Outputs:	Sanitation improvement compaigns carried out in Kashenshero S/C and Bitereko S/C.	Sanitation improvement compaigns carried out in Kashenshero S/C and Bitereko S/C.	Sanitation improvement compaigns carried out in Kiyanga S/C and Rurehe S/C.			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	23,000	Non Wage Rec't:	4,120	Non Wage Rec't:	23,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	23,000	Total	4,120	Total	23,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	10,178	Wage Rec't:	0	Wage Rec't:	10,178
Non Wage Rec't:	4,000	Non Wage Rec't:	0	Non Wage Rec't:	4,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	14,178	Total	0	Total	14,178

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A	N/A	Renovation of Water Office	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	3,000
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	3,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	District Water office and IT related equipment maintained at the district headquarters. One laptop computer purchased.	District Water office and IT related equipment maintained at the district headquarters.	District Water office and IT related equipment maintained at the district headquarters.	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	3,500	Domestic Dev't	2,500
	Donor Dev't	0	Donor Dev't	0
	Total	3,500	Total	2,500

Output: Other Capital

Non Standard Outputs:	12 domestic rain water harvest tanks constructed in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.	Mobilisation of beneficiaries still going on.		
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	15,000	Domestic Dev't	0

Vote: 601 Mitooma District

Workplan Outputs

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

7b. Water

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	15,000	<i>Total</i>	0	<i>Total</i>	0

Output: Spring protection

No. of springs protected	10 (2 Protected springs constructed district wide. 8 Spring tanks constructed in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	1 (Protected springs constructed at kanyamwata village, Busheregyenyi parish, Bitereko subcounty.)	7 (8 Spring tanks constructed in sources of Keitoko,Rusha in Mutara,Nyamishenshe, kakyeza in Mayanga, muzinga (ORYAWAMUSA AND RWABAMBIRI) in Kiyanga S/C.)
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Non Standard Outputs:	Payment of retention for springs constructed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.	Not yet paid	Payment of retention for springs constructed across all sub counties of Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kiyanga in the district.(4,800,000/= will be paid.).
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	44,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,103
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	44,000	<i>Total</i>	0	<i>Total</i>	40,103

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (10 shallow wells constructed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	8 (8 shallow wells constructed across in BukongoroII village, Furuma parish, mutara subcounty, rwanja village,rwanja parish,rurehe subcounty,kajwiga village,ijumo parish, rwentokye village,ijumo,kirambi village,ijumo mitooma subcounty.bweyo village, Bukongoro parish, mutara subcounty, Ngomba II village,kirembe parish, katenga subcounty.)	7 (At the different locations in the Nyarwanya, Nyakatooma B, Kamparangwa in Mayanga S/c, Ndurumo, Sherere, Kyensibo and Kaso kembwa in Kiyanga S/C.)
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Non Standard Outputs:	Payment of retention for shallow wells constructed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.	not yet done	Payment of retention for shallow wells constructed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	53,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	44,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	53,000	<i>Total</i>	0	<i>Total</i>	44,000

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4 (Kahihi gravity flow scheme in Kashenshero SC constructed. Completion of the construction of	1 (extension of piped water to kyamuyanga village gravity flow scheme in Kabira was completed.)	5 (Katagata gravity flow scheme phase 1 in Mitooma SC constructed. Payment of retantion for Kigyende
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Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Kigyende phase 1 in Kanyabwanga sub county.		phase 1 in Kanyabwanga sub county.	
	Completion of payment of extension of piped water to kyamuyanga village		Payment of rentation for extension of piped water to kyamuyanga village	
	completion of payment of rehabilitation of katenga gfs.)		payment of rentation for rehabilitation of katenga gfs.	
			Payment of retantion to Kahihi phase 1	
			Construction of Kahihi GFS phase 11)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (completion of rehabilitation of Katenga G.F.S.)	0 (for next quarter.)	()	
Non Standard Outputs:	Payment of retention for Gravity flow schemes constructed and rehabilitated Kigyende GFS and Katenga.	To be paid in the next quarter.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 176,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 224,197	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 176,000	Total 0	Total 224,197	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Coordination of Natural Resources sector.	Staff lists compiled and monthly returns submitted to Human Resource office. Office managed and cleaned.	Coordination of Natural Resources sector. Payment of staff salaries and bank charges. Transfer of revenue sharing funds of 39,900,000= to the park adjacent sub-counties of Kanyabwanga and Kiyanga
	<i>Wage Rec't:</i> 42,058	<i>Wage Rec't:</i> 7,063	<i>Wage Rec't:</i> 59,176
	<i>Non Wage Rec't:</i> 482	<i>Non Wage Rec't:</i> 229	<i>Non Wage Rec't:</i> 1,282
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 39,900	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 39,900
	Total 82,440	Total 7,292	Total 100,358

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (in selected sub-counties of Kiyanga (70) and Kanyabwanga(30))	0 (15 tree farmers(men) had collected seedlings from the nursery to plant on privated land.)	100 (In all the sub-counties of the entire district.)
Area (Ha) of trees established (planted and surviving)	20 (In the selected sub-counties of Kiyanga(15) and Kanyabwanga(5))	5 (Made a follow-up on the trees planted in Kabira, Kashenshero and Katenga sub-counties.)	25 (In the selected sub-counties of Kiyanga,Katenga, Kashenshero, Kabira, Kanyabwanga.)

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Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	Maintenance of District tree nursery at district headquarters using donor funds(WWF).	Raised 30,000seedlings from the district demonstration tree nursery which awaited rains for distribution to farmers for planting. These seedlings were sown in April but stayed in the nursery because of drought.	Maintenance of District tree nursery at district headquarters using donor funds(WWF).	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	100
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	3,000	<i>Donor Dev't</i>	0
	Total	3,600	Total	100
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	3,000
			Total	3,000

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

No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (N/A)	100 (In selected sub-counties of Bitereko and Kiyanga)	
No. of Agro forestry Demonstrations	1 (Kabira sub-county)	1 (The farmer in Kyamuyanga,Kanyabwanga sub-county was supported with agro-forestry tree species. Also using donor funds, trainings were conducted in Mutara and Kabira sub-counties on soil and water conservation technologies.)	1 (In Miutara Sub-county)	
Non Standard Outputs:	Training in Kiyanga and any other selected sub-countiesin energy saving technologies	N/A	Training in Kiyanga and any other selected sub-countiesin energy saving technologies	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	2,000	<i>Donor Dev't</i>	1,212
	Total	2,000	Total	2,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (In mutara sub-county for the management of Nkukukuru-Rwebicere wetland system)	1 (mobilised communities, conducted reconnaissance visits, mapped the wetland, gathered issues, formulated vision, goals, objectives, and actions for Nkukuru-Rwebicere community wetland management plan.)	1 (In Mitooma sub-county for the management of Nyamuhiizi-Kagogo system)	
Non Standard Outputs:	10 sensitization meetings on promotion of environment and natural resources knowledge held in selected sub counties in the district, restoration & protection of wetlands, conducting compliance surveys, holding meetings with encroachers, causing arrests and prosecution of offenders,training of EFPPs to improve their capacities, undertaking consultative visits & report submissions to the Ministry & Agencies	Sensitised communities in Mutara sub-county on wetland management planning.	10 sensitization meetings on promotion of environment and natural resources knowledge held in selected sub counties in the district, restoration & protection of wetlands, conducting compliance surveys, holding meetings with encroachers, causing arrests and prosecution of offenders,training of EFPPs to improve their capacities, undertaking consultative visits & report submissions to the Ministry & Agencies	

Vote: 601 Mitooma District

Workplan Outputs

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

8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,578	<i>Non Wage Rec't:</i>	954	<i>Non Wage Rec't:</i>	4,778
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	8,000	<i>Donor Dev't</i>	1,938	<i>Donor Dev't</i>	8,000
Total	13,578	Total	2,892	Total	12,778

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	20 (In identified degraded sections of wetland systems in the entire district)	0 (Restoration process is on-going in Kabira and Mitooma sub-counties. Degraded sections as well as degraders have been identified and notices issued to them.)	20 (In the identified degraded sections of the wetland system in the entire district)
No. of Wetland Action Plans and regulations developed	1 (For Nkukuru-Rwebicere wetland system)	1 (Rwebicere-Nkukuru wetland management plan has been formulated and the first draft is out)	1 (Wetland Action Plan developed at Mitooma sub-county)
Non Standard Outputs:	Restoration of degraded sections of wetland systems in identified degraded sections.	Restoration process has been started and encroachers in Kabira sub-county were invited in a meeting that came up with way forward. Erent encroachers of Nyamuhizi wetland were identified and warning letters issued to them. Close monitoring is to be undertaken for onward prosecution to court of law.	Restoration of degraded sections of wetland systems in identified degraded sections.

<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>	442	<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	442	Total	1,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	600 (Training and sensitisation meetings will be conducted in the whole entire district. Trainings will be on wetlands, forestry, wild life management, soil and water conservation. Climate change phenomenon and associated impacts to the natural resources and livelihoods and energy saving technologies.)	466 (Communities were sensitised on ENR management and monitoring. These were drawn from all the sub-counties. Further trainings were conducted in Mutara,Kabira,Kyanga and Katenga sub-counties where the project supported by WWF operates.)	700 (In the sub-counties of Kabira, Kanyabwanga,Kiyanga, Mayanga, Katenga and Mutara.)
Non Standard Outputs:	Reporting to the donor(WWF-Kampala) and line Ministry and Agencies	Reports including technical,financial and accountabilities were submitted to WWF-UCO Kampala for all the funds received.	Reporting to the donor(WWF-Kampala) and line Ministry and Agencies
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,780
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 18,000	<i>Donor Dev't</i> 5,005	<i>Donor Dev't</i> 18,000
	<i>Total</i> 18,600	<i>Total</i> 5,005	<i>Total</i> 19,780

Vote: 601 Mitooma District

Workplan Outputs

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

8. Natural Resources

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	30 (To be conducted in the entire district.)	12 (The monitorings were undertaken to assess compliance to environmental laws and regulations. Also multi-sectoral monitoring was conducted to assess performance of project implementation process supported by WWF.)	40 (In the sub-counties of Kiyanga, Kanyabwanga, Mutara, Katenga and Katenga where WWF and UWA projects are located)
Non Standard Outputs:	Stakeholder review meetings held at N/A district headquarters.		Stakeholder review meetings held at district headquarters.

Conducting EIA reviews and Audits to assess compliance of projects with relevant laws & regulations.

<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>	0
<i>Donor Dev't</i>	9,000	<i>Donor Dev't</i>	1,348	<i>Donor Dev't</i>	9,000
Total	9,000	Total	1,348	Total	9,000

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

No. of new land disputes settled within FY	4 (New land disputes settled within FY in the sub-counties where the dispute arises.)	0 (Land disputes are reported to the local council offices or to RDC's office)	0 (Not planned for. Activity does not lie in the sector's mandate.)
Non Standard Outputs:	Government lands at Rukukuru in Igambiro parish, Katenga sub-county, Kiremba parish headquarters in Katenga sub-county and Ijumo parish headquarters in Mitooma sub-county surveyed.	The staff surveyor has managed to get out prints for the land parcels that were surveyed previously. No fresh surveys have been done so far.	Government lands at Katenga sub-county, Kiremba parish headquarters in Katenga sub-county and Ijumo parish headquarters in Mitooma sub-county surveyed and registered.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	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	4,000	Total	0	Total	4,000

Output: Infrastructure Planning

Non Standard Outputs:	25 Site inspections carried out in all 8 sub counties in the district. Holding 3 sensitisation meetings in Rurehe and Kanyabwanga sub-counties	8 Site inspections were conducted in Kabira, Bitereko, Katenga, Kanyabwanga, Mitooma, Mutara and Rurehe sub-counties to assess compliance to physical planning laws and regulations.	10 Site inspections carried out in all sub counties in the district. Holding 2 sensitisation meetings for Mutara, Rurehe, Kiyanga, Mayanga, Kashenshero and Kanyabwanga sub-counties. Holding 2 District physical planning committee meetings.
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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>	2,800	<i>Non Wage Rec't:</i>	224	<i>Non Wage Rec't:</i>	2,800
<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	2,800	Total	224	Total	2,800

2. Lower Level Services

Vote: 601 Mitooma District

Workplan Outputs

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

8. Natural Resources

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>	10,183	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,183
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,183	Total	0	Total	10,183

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:

- Salaries to 13 members of staff in 10 sub counties and district Hqrs paid.	Salaries to 13 members of staff in 10 subcounties and district headquarters has been paid, 2 mentoring and 2 monitoring visits conducted in 2 LLGs, 1 departmental motorcycle repaired	- Salaries to 13 members of staff in 10 sub counties and district Hqrs paid.
- 6 Monitoring and 6 mentoring visits in 12 LLGs conducted.		- 3 Monitoring and 2 mentoring visits in 12 LLGs conducted.
- Department motorcycles repaired		- Department motorcycles repaired
- Monitoring CDD activities carried out in all LLGs.		- Monitoring CDD activities carried out in all LLGs.
- DAC, DAT, SAC, SAT coordination meetings conducted		- DAC & SAC coordination meetings conducted
- Bank transactions conducted		- Bank transactions conducted

<i>Wage Rec't:</i>	52,197	<i>Wage Rec't:</i>	6,481	<i>Wage Rec't:</i>	80,495
<i>Non Wage Rec't:</i>	4,191	<i>Non Wage Rec't:</i>	585	<i>Non Wage Rec't:</i>	4,562
<i>Domestic Dev't</i>	2,165	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,529
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	58,553	Total	7,066	Total	87,587

Output: Probation and Welfare Support

No. of children settled

5 (Children settled district wide.)

1 (1 child who was abandoned in Ijumo village, Mitooma S/c was resettled to Ibanda Babies home)

4 (Children in difficult circumstances resettled district wide)

Non Standard Outputs:

300 Probation and social welfare cases handled at the district headquarters.

73 probation and welfare cases were handled at district level

300 Probation and social welfare cases handled at the district headquarters.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	250	<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	250	Total	1,000

Output: Social Rehabilitation Services

Non Standard Outputs:

2 council meetings held
50 PWDs skills enhanced
PWDs activities assessed and monitored
12 wheel chairs procured for 12 LLGs
Annual review meetings supervised/held
Transfers made to LLGs (4,491,450=)

Nil

2 council meetings held
30 PWDs skills enhanced
PWDs activities assessed and monitored
Annual review meetings supervised/held
Transfers made to LLGs (4,491,450=)

Vote: 601 Mitooma District

Workplan Outputs

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

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,833	<i>Non Wage Rec't:</i>	1,357	<i>Non Wage Rec't:</i>	9,333
<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	13,833	Total	1,357	Total	9,333

Output: Community Development Services (HLG)

No. of Active Community Development Workers	13 (3 district based and 10 sub county based CDWs facilitated to perform their core functions.)	13 (3 District based and 10 sub county based staff were facilitated to perform their core functions)	13 (3 district based and 10 sub county based CDWs facilitated to perform their core functions.)
Non Standard Outputs:	N/A		Funds transferred to 12 LLGs. CBS activities in the district monitored.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,875	<i>Non Wage Rec't:</i>	542	<i>Non Wage Rec't:</i>	2,875
<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	2,875	Total	542	Total	2,875

Output: Adult Learning

No. FAL Learners Trained	4992 (FAL activities implemented,monitored and supervised)	4985 (FAL skills have been provided to learners in Mitooma ,Katenga,Mutara,Mayanga,Kabira,R urehe,Kashenshero,Bitereko,Kanyab wanga, Kiyanga, and Mitooma and Kashenshero town councils)	12 (FAL activities Implemented , monitored and supervised district wide)
Non Standard Outputs:	Proficiency tests to 2131 FAL learners administered ,5 cartons of chalk,120 registers, 30 reams of paper and tonner procured	N/A	Proficiency tests to 2131 FAL learners administered ,5 cartons of chalk,120 registers, 30 reams of paper and tonner procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,351	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,351
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,351	Total	0	Total	11,351

Output: Gender Mainstreaming

Non Standard Outputs:	30 people (men and women) trained in gender related issues in Kashenshero S/C	N/A	30 people (men and women) trained in gender related issues in Mayanga and Katenga S/Cs.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	0	Total	500

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (N/A)	0 (N/A)	0 (N/A)
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Vote: 601 Mitooma District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	50 youth trained in youth entrepreneurship skills	50 youth were trained in entrepreneurship skills by MULTITEC	18 Youth Groups in the district supported. District and Sub county stakeholders sensitized at the district headquarters. Beneficiary groups in LLGs selected.
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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>	4,675	<i>Non Wage Rec't:</i>	1,628	<i>Non Wage Rec't:</i>	238,407
<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	4,675	Total	1,628	Total	238,407

Output: Support to Youth Councils

No. of Youth councils supported	13 (2 district youth councils conducted, 1 district youth executive meetings held)	5 (District Youth Council to be conducted in second quarter)	15 (2 District youth councils and 1 District Youth Executive conducted, 12 LLG Youth Councils mentored, 1 radio talk show conducted)
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Non Standard Outputs:	36 youth from 12 LLGs trained, Youth activities in Kabira, Kashenshero, Bitereko and Mutara monitored	N/A	36 youth from 12 LLGs trained, Youth activities in Kiyanga, Katenga and Rurehe monitored Youth Council Office facilitated
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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>	4,142	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,142
<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	4,142	Total	0	Total	4,142

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Planned under social rehabilitation)	0 (N/A)	7 (Wheel chairs procured)
Non Standard Outputs:	1 PWDs group supported per sub county in the district.	Assesment done and awaiting sitting of special grants committee.	12 PWDs group supported i.e. one per sub county in the district.

2 PWDs council meetings held,
50 PWDS trained
PWDs projects in 12 LLGs monitored, 2 Special grant's committee meetings held

PWDs projects in 12 LLGs monitored, 2 Special grant's committee meetings held

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,688	<i>Non Wage Rec't:</i>	1,021	<i>Non Wage Rec't:</i>	28,188
<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	23,688	Total	1,021	Total	28,188

Output: Reprsentation on Women's Councils

No. of women councils supported	5 (2 District women council and 1 excutive meetings held at the district HQRs)	1 (District women council was successfully held)	3 (2 District women council and 1 excutive meetings held at the district HQRs)
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Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Non Standard Outputs: 36 women trained in skills enhancement techniques, Women IGAs monitored	N/A	40 women trained in skills enhancement techniques, Women IGAs monitored	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,142	<i>Non Wage Rec't:</i> 631	<i>Non Wage Rec't:</i> 4,142	
	<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 4,142	Total 631	Total 4,142	

9. Community Based Services

Non Standard Outputs:	36 women trained in skills enhancement techniques, Women IGAs monitored	N/A	40 women trained in skills enhancement techniques, Women IGAs monitored
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,142	<i>Non Wage Rec't:</i> 631	<i>Non Wage Rec't:</i> 4,142
	<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 4,142	Total 631	Total 4,142

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	20 community groups supported with CCD grant from 12 LLGs	CDD groups to be supported in second quarter	20 community groups supported with CCD grant from 12 LLGs
	20 CDD groups monitored		15 CDD groups monitored
	<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> 43,816	<i>Domestic Dev't</i> 113	<i>Domestic Dev't</i> 47,976
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 43,816	Total 113	Total 47,976

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 73,195	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 73,195
	<i>Non Wage Rec't:</i> 923	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 923
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 74,118	Total 0	Total 74,118

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs.	Payment of staff salaries for the Months of July-September 2013, 1 planning meeting held, and bank charges for LGMSD account paid.	Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. (Payment of staff salaries, Conducting Participatory Planning meetings in LLGS and HLG, Coordinating the preparation of BOQs and EIAs for LDG projects, Liason visits to NPA, MoLG, POPSEC, LGFC and Procurement of a Computer Set with a Printer for Natural Resources Department)
	<i>Wage Rec't:</i> 28,695	<i>Wage Rec't:</i> 4,974	<i>Wage Rec't:</i> 40,374
	<i>Non Wage Rec't:</i> 4,032	<i>Non Wage Rec't:</i> 580	<i>Non Wage Rec't:</i> 4,413
	<i>Domestic Dev't</i> 5,590	<i>Domestic Dev't</i> 164	<i>Domestic Dev't</i> 6,315
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 601 Mitooma District

Workplan Outputs

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

10. Planning

	<i>Total</i>	38,316	<i>Total</i>	5,718	<i>Total</i>	51,102
Output: District Planning						
No of qualified staff in the Unit	4 (Qualified staff in the Unit at the district hqtrs.)	2 (Qualified staff in the Unit at the district hqtrs)	4 (Principal Planner, Senior Planner, Statistician and Population Officer)			
No of minutes of Council meetings with relevant resolutions	1 (Not planned for)	0 (Not planned for)	0 (This is not applicable in the Planning Unit, its catered for under statutory bodies)			
No of Minutes of TPC meetings	12 (TPC meetings coordinated and held in the District Council hall.)	3 (3 TPC meetings coordinated and held in the District Council hall.)	12 (TPC meetings coordinated and held in the District Council hall.)			
Non Standard Outputs:	District Development Plan (DDP) produced/Reviewed at the District hqtrs.	Not Done	District Development Plan (DDP) produced/Reviewed at the District hqtrs.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,232	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,232
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,232	Total	0	Total	3,232

Output: Statistical data collection

Non Standard Outputs:	Data for Planning activities collected, analyzed, stored and disseminated at the District hqtrs.	Not Done	Data for Planning activities collected, analyzed, stored and disseminated at the District hqtrs.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,452
	<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	2,500	Total	0	Total	1,452

Output: Demographic data collection

Non Standard Outputs:	LLGs and Sectors assisted in integrating population factors in planning process in the district.	Not done	LLGs and Sectors assisted in integrating population factors in planning process in the district.			
			Coordination of Census 2014 activities in all LLGs			
			Coordination of Birth Registration activities in Mutara and Bitereko 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>	2,100	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	571,599
	<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	2,100	Total	0	Total	571,599

Output: Project Formulation

Non Standard Outputs:	LLGs and PPA Sectors assisted in formulating and appraising projects.	Not done	LLGs and PPA Sectors assisted in formulating and appraising projects.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	100
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 601 Mitooma District

Workplan Outputs

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

10. Planning

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	100	Total	0	Total	100

Output: Development Planning

Non Standard Outputs:	12 LLGs and 11 Sectors in the district supported in preparing LLG and Sector 5year plans.	Not done		12 LLGs and 11 Sectors in the district supported in preparing LLG and Sector 5year plans.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,062	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,062
<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	4,062	Total	0	Total	4,062

Output: Management Information Systems

Non Standard Outputs:	LLGs and Sectors in the district assisted in maintaining data bases, compiling, generating and producing reports, storing information and coordinating sector inputs into MIS.	1 lap top adapter procured		LLGs and Sectors in the district assisted in maintaining data bases, compiling, generating and producing reports, storing information and coordinating sector inputs into MIS.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	260	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,500	Total	260	Total	4,500

Output: Operational Planning

Non Standard Outputs:	LLGs and Sectors in the district assisted/supported in carrying out performance reviews and performance assessments carried out or conducted.	Internal and External assessment of Minimum and performance measures done		LLGs and Sectors in the district assisted/supported in carrying out performance reviews and performance assessments carried out or 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>	7,000	<i>Non Wage Rec't:</i>	2,288	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,000	Total	2,288	Total	7,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	LLGs in the district visited to monitor Government programmes, projects and activities.	PAF multi sectoral monitoring in all UPE and USE schools was conducted		LLGs in the district visited to monitor Government programmes, projects and activities.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,748	<i>Non Wage Rec't:</i>	1,015	<i>Non Wage Rec't:</i>	7,983
<i>Domestic Dev't</i>	3,426	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,426
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,174	Total	1,015	Total	11,409

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>	10,083	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,083

Vote: 601 Mitooma District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	10,083	Total	10,083

10. Planning

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Internal Audit office managed at the district headquarters.	1 Internal Audit quarterly report prepare at the District Head quarters.staff salaries for 3 months paid at the District head quarters.	Internal Audit office managed at the district headquarters.
	Wage Rec't: 30,930	Wage Rec't: 4,115	Wage Rec't: 43,519
	Non Wage Rec't: 365	Non Wage Rec't: 99	Non Wage Rec't: 365
	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 31,295	Total 4,214	Total 43,884

Output: Internal Audit

No. of Internal Department Audits	4 (11 departments of Administration, finance, planning, internal audit, Production, natural resources, works, roads & water, Health services, community based services, education and sports and statutory bodies. 10 Sub counties of Mitooma, Katenga, Mutara, Kabira, Kashenshero, Kanyabwaga, Bitereko, Kiyanga, Mayanga and Rurehe audited.)	1 (administration, finance, planning, internal audit, works, roads & water, Health services, education and sports and statutory bodies. 2 Sub counties of Mitooma and Kabira, audited.)	4 (11 departments of Administration, finance, planning, internal audit, Production, natural resources, works, roads & water, Health services, community based services, education and sports and statutory bodies. 10 Sub counties of Mitooma, Katenga, Mutara, Kabira, Kashenshero, Kanyabwaga, Bitereko, Kiyanga, Mayanga and Rurehe audited.)
Date of submitting Quarterly Internal Audit Reports	30/10/2014 (Quarterly internal audit reports submitted timely on; First - 30/10/2013 Second - 31/1/2013 Third - 30/4/2014 Fourth - 31/7/2014)	30/10/2013 (quarterly Internal audit report prepared and submitted on 30/10/2013)	30/10/2015 (Quarterly internal audit reports submitted timely on; First - 30/10/2014 Second - 31/1/2014 Third - 30/4/2015 Fourth - 31/7/2015)
Non Standard Outputs:	20 randomly selected Primary schools audited, 9 secondary schools of Ruhinda, Nyakishojwa, Bubangizi, Kashenshero, Kigarama, Nkinga, Mahungye, Kanyabwanga and St Noah Mutara audited 6 health centres of Mitooma HCIV, Bitereko HCIII, Rwoburunga HCIII, Bukongoro HCII, Ryengerero HCII and Bukuba HCIII Audited 4 special investigations conducted Value for money reviews for 50 km of roads and 10 water points	6 primary schools of Kashenshero, Kyababesi, Kibisho, Karoza, Nyakishojwa, and Kashabya randomly selected, 3 Secondary schools of Kashenshero, Kanyabwanga and Nyakishojwa SS audited 1 Health centre - Mitooma HCIV, 1 special investigation	20 randomly selected Primary schools audited, 9 secondary schools of Ruhinda, Nyakishojwa, Bubangizi, Kashenshero, Kigarama, Nkinga, Mahungye, Kanyabwanga and St Noah Mutara audited 6 health centres of Mitooma HCIV, Bitereko HCIII, Rwoburunga HCIII, Bukongoro HCII, Ryengerero HCII and Bukuba HCIII Audited 4 special investigations conducted Value for money reviews for 50 km of roads and 10 water points
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 8,154	Non Wage Rec't: 810	Non Wage Rec't: 8,154
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0

Vote: 601 Mitooma District

Workplan Outputs

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

11. Internal Audit

	<i>Total</i>	8,154	<i>Total</i>	810	<i>Total</i>	8,154
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2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	16,284	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	16,284
	<i>Non Wage Rec't:</i>	9,999	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,999
	<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>	26,283	<i>Total</i>	0	<i>Total</i>	26,283
	<i>Wage Rec't:</i>	9,254,036	<i>Wage Rec't:</i>	2,055,759	<i>Wage Rec't:</i>	11,127,874
	<i>Non Wage Rec't:</i>	3,394,303	<i>Non Wage Rec't:</i>	767,972	<i>Non Wage Rec't:</i>	5,349,743
	<i>Domestic Dev't</i>	1,771,223	<i>Domestic Dev't</i>	317,043	<i>Domestic Dev't</i>	1,112,281
	<i>Donor Dev't</i>	79,900	<i>Donor Dev't</i>	9,503	<i>Donor Dev't</i>	79,900
	<i>Total</i>	14,499,462	<i>Total</i>	3,150,277	<i>Total</i>	17,669,798