

# **Vote: 601** Mitooma District

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## **Structure of Budget Framework Paper**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

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

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

# **Vote: 601** Mitooma District

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## **Foreword**

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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: Construction of classrooms at Primary schools, Construction of VIP latrines at health centres, renovation of health centres, construction of an agrovet laboratory, grading and maintenance of roads, construction of gravity flow schemes, protection of water sources, construction an office block 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”

**TURYAHEEBWA HANNY**  
**AG. CHIEF ADMINISTRATIVE OFFICER**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	391,199	109,300	391,199
2a. Discretionary Government Transfers	1,909,174	416,219	1,909,174
2b. Conditional Government Transfers	13,117,188	3,047,379	13,117,188
2c. Other Government Transfers	1,916,867	730,462	938,029
3. Local Development Grant	255,471	63,868	255,471
4. Donor Funding	79,900	0	79,900
<b>Total Revenues</b>	<b>17,669,799</b>	<b>4,367,229</b>	<b>16,690,962</b>

#### Revenue Performance in the first quarter of 2014/15

By end of September 2014, District received 4,367,229,000 where by Discretionary Government Transfers performed at 22% against the annual budget, Conditional Government transfers generally performed at 23% due to non realization of Conditional Grant to Agricultural extension salaries and Conditional Grant for NAADS, and DCS Chair's salaries, Tertiary salaries, Salary and Gratuity for LG elected political leaders, Councilors allowances and Exgratia fo LLGs plus Secondary school salaries performing at 6%, 16%, 21%, 6% and 21% respectively. Other government transfers performed at 38% due to extra funds received as Road fund for urban roads to Kashenshero Town Coun Council (45,000,000) and Immunization funds from MoH. It was further due to Census 2014 funds from UBOS, UNICEF funds and funds for DEO's Monitoring from MoES all performing at 100%. Generally, Locally raised revenue performed at 28% except Local Service Tax, Animal and Husbandary related levies, Educational/Instructional related levies, Business licences and Miscilleneous which performed at 74%, 63%, 33%, 46% and 91% respectively. This was all due to increased effort in revenue mobilization by the LG staff and blacklisting of tender defaulters by the district. 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 0% and this was due to non realization WWF funds and funds from QUEPA because it had not yet shared the gate collections with neighbouring Sub counties of Kiyanga and Kanyabwanga. And al these received funds were disbursed to respective sectors. Out of the received funds, 3,280,331,000 was spent representing 87% of the received funds for Q1leaving unspent balance of 529,821,000. The unspent was composed of Road fund, SFG, LGMSD, PHC development, GAVI, PAF Monitoring, Census funds, UNICEF funds, LGMSD for monitoring, PAF Monitoring, ULGA subscriptions, Local revenue, District Unconditional Non wage, NAADS and PMG grant funds majorly for ongoing capital projects.

#### Planned Revenues for 2015/16

The district forecasts 16,690,962,000 for the FY 2015/16. Particularly, the projected local revenue for 2015/2016 FY is 391,199,000. There is no change compared to previous year. The local revenue is forecasted to be collected from majorly LST, market fees, taxes on goods and services, voluntary transfers, application fees, business licences and educational levies.

From the central Government, the district expects shs.15,026,362,000 for Wages, Non wage tranfers, and development budget mainly Capitation Grant, PHC, SFG, and LGMSD implying no change as compared to previous Financial Year. From other government transfers, the District expects Shs. 938,029,000 mainly from MoLGSD (Youth services), Road Fund, CAIP, AHIP, Gavi and Global Fund implying a decrease of 104% due to funds from UBOS for census activities which is implemented every after 10 years.

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

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	747,727	207,337	769,165

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## Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
2 Finance	462,672	94,568	432,958
3 Statutory Bodies	488,010	81,483	491,524
4 Production and Marketing	541,775	23,750	603,702
5 Health	1,306,377	314,556	1,319,931
6 Education	10,988,509	2,423,615	10,891,685
7a Roads and Engineering	1,304,624	108,355	913,810
7b Water	412,726	15,136	398,548
8 Natural Resources	164,899	17,539	173,428
9 Community Based Services	509,619	29,618	522,111
10 Planning	664,538	512,879	99,067
11 Internal Audit	78,322	8,301	75,033
<b>Grand Total</b>	<b>17,669,799</b>	<b>3,837,136</b>	<b>16,690,962</b>
<i>Wage Rec't:</i>	<i>11,127,874</i>	<i>2,431,079</i>	<i>11,143,595</i>
<i>Non Wage Rec't:</i>	<i>5,349,744</i>	<i>1,363,500</i>	<i>4,355,224</i>
<i>Domestic Dev't</i>	<i>1,112,281</i>	<i>42,557</i>	<i>1,112,242</i>
<i>Donor Dev't</i>	<i>79,900</i>	<i>0</i>	<i>79,900</i>

### Expenditure Performance in the first quarter of 2014/15

The District received 4,367,229,000 by end of september 2014 where by Discretionary Government Transfers performed at 22% against the annual budget, Conditional Government transfers generally performed at 23% due to non realization of Conditional Grant to Agricultural extension salaries and Conditional Grant for NAADS, and DCS Chair's salaries, Tertiary salaries, Salary and Gratuity for LG elected political leaders, Councilors allowances and Exgratia fo LLGs plus Secondary school salaries performing at 6%, 16%, 21%, 6% and 21% respectively. Other government transfers performed at 38% due to extra funds received as Road fund for urban roads to Kashenshero Town Council (45,000,000) and Immunization funds from MoH. It was further due to Census 2014 funds from UBOS, UNICEF funds and funds for DEO's Monitoring from MoES all performing at 100%. Generally, Locally raised revenue performed at 28% except Local Service Tax, Animal and Husbundary related levies, Educational/Instrutctional related levies, Business licences and Miscilleneous which performed at 74%, 63%, 33%, 46% and 91% respectively. This was all due to increased effort in revenue mobilization by the LG staff and blacklisting of tender defaulters by the district. 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 0% and this was due to non realization WWF funds and funds from QUEPA because it had not yet shared the gate collections with neighbouring Sub counties of Kiyanga and Kanyabwanga. And al these received funds were disbursed to respective sectors. Out of the received funds, 3,280,331,000 was spent representing 87% of the received funds for Q1leaving unspent balance of 529,821,000. The unspent was composed of Road fund, SFG, LGMSD, PHC development, GAVI, PAF Monitoring, Census funds, UNICEF funds, LGMSD for monitoring, PAF Monitoring, ULGA subscriptions, Local revenue, District Unconditional Non wage, NAADS and PMG grant funds majorly for ongoing capital projects.

### Planned Expenditures for 2015/16

The major interventions include: Construction of VIP latrines to Primary schools, Construction of Classrooms for primary schools, renovation of health centres, construction of a plant clinic, construction of an office block, 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

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## Executive Summary

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- Some of the standard outputs in OBT do not match with what is actually implemented by sectors
- 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, LGMSD, Rural Water grant) is low making it difficult to coordinate, report and maintain the existing facilities
- 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\$'s 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>391,199</b>	<b>109,300</b>	<b>391,199</b>
Fees from appeals	3,770	0	3,770
Application Fees	23,675	1,190	23,675
Business licences	20,286	9,247	20,286
Animal & Crop Husbandry related levies	500	313	500
Educational/Instruction related levies	34,614	15,815	34,614
Inspection Fees	6,771	0	6,771
Liquor licences	7,434	2,424	7,434
Local Hotel tax	1,171	0	1,171
Local Service tax	55,000	40,580	55,000
Market/Gate Charges	98,486	18,635	98,486
Miscellaneous	13,657	12,403	13,657
Other Fees and Charges	8,534	1,844	8,534
Park Fees	7,786	0	7,786
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,143	1,069	10,143
Taxes on goods and services	54,950	3,428	54,950
Voluntary Transfers	44,422	0	44,422
Unspent balances – Locally Raised Revenues		2,351	
<b>2a. Discretionary Government Transfers</b>	<b>1,909,174</b>	<b>416,219</b>	<b>1,909,174</b>
District Unconditional Grant - Non Wage	444,429	111,107	444,429
Urban Unconditional Grant - Non Wage	84,129	21,032	84,129
Transfer of Urban Unconditional Grant - Wage	250,387	40,611	250,387
Transfer of District Unconditional Grant - Wage	1,130,230	243,469	1,130,230
<b>2b. Conditional Government Transfers</b>	<b>13,117,188</b>	<b>3,047,379</b>	<b>13,117,188</b>
Conditional Grant to Primary Education	437,432	113,581	437,432
Conditional Grant to Primary Salaries	6,244,518	1,403,679	6,244,518
Conditional Grant to Secondary Salaries	1,809,050	385,857	1,809,050
Conditional Grant to PHC - development	73,789	18,447	73,789
Conditional Grant to SFG	210,652	52,663	210,652
Conditional Grant to Tertiary Salaries	315,911	51,455	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 Transfers for Non Wage Technical Institutes	219,659	54,915	219,659
Conditional Grant to Secondary Education	1,413,580	353,619	1,413,580
Conditional Grant to PHC- Non wage	86,270	21,613	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	24,523	1,500	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	14,982	0	14,982
Conditional Grant for NAADS	169,267	0	169,267
Conditional Grant to PHC Salaries	1,028,265	274,365	1,028,265
NAADS (Districts) - Wage	183,845	117,420	183,845
Conditional transfers to Production and Marketing	38,435	9,609	38,435
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	30,144	141,149

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## A. Revenue Performance and Plans

Conditional transfers to School Inspection Grant	40,776	10,194	40,776
Conditional transfers to Special Grant for PWDs	21,617	5,404	21,617
Sanitation and Hygiene	23,000	5,750	23,000
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	93,409	5,400	93,409
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
<b>2c. Other Government Transfers</b>	<b>1,916,867</b>	<b>730,462</b>	<b>938,029</b>
Road fund - Urban roads	154,177	91,544	154,177
CAIIP III Project	39,300	0	39,300
Road fund - District feeder roads	283,303	47,274	283,303
Road fund - Community Access roads	64,283	0	64,283
Road fund -Tarmac (Mitooma T/C)	400,000	0	
Other Transfers from Central Government (MoES)	8,200	8,200	
Other Transfers from Central Government	39	7,940	
UNEB- PLE	9,500	0	9,500
UNICEF	23,402	23,402	
GAVI	25,087	4,905	25,087
Youth funds	238,408	0	238,408
Road fund- Mechanical imprest	123,970	0	123,970
UBOS - Census 2014	547,197	547,197	
<b>3. Local Development Grant</b>	<b>255,471</b>	<b>63,868</b>	<b>255,471</b>
LGMSD (Former LGDP)	255,471	63,868	255,471
<b>4. Donor Funding</b>	<b>79,900</b>	<b>0</b>	<b>79,900</b>
UWA (Uganda Wild life Authority)	39,900	0	39,900
World Wide Fund For Nature	40,000	0	40,000
<b>Total Revenues</b>	<b>17,669,799</b>	<b>4,367,229</b>	<b>16,690,962</b>

### Revenue Performance in the first Quarter of 2014/15

#### (i) Locally Raised Revenues

From July to September 2014, Locally raised revenue performed at 28% except Local Service Tax, Animal and Husbandry related levies, Educational/Instructional related levies, Business licences and Miscellaneous which performed at 74%, 63%, 33%, 46% and 91% respectively. This was all due to increased effort in revenue mobilization by the LG staff and blacklisting of tender defaulters by the district. It should be noted that Education related levies performed highly because of PLE examination fees that were received during this period.

#### (ii) Central Government Transfers

Discretionary Government Transfers performed at 22% against the annual budget, Conditional Government transfers generally performed at 23% due to non realization of Conditional Grant to Agricultural extension salaries and Conditional Grant for NAADS, and DCS Chair's salaries, Tertiary salaries, Salary and Gratuity for LG elected political leaders, Councilors allowances and Exgratia fo LLGs plus Secondary school salaries performing at 6%, 16%, 21%, 6% and 21% respectively. Other government transfers performed at 38% due to extra funds received as Road fund for urban roads to Kashenshero Town Council (45,000,000) and Immunization funds from MoH. It was further due to Census 2014 funds from UBOS, UNICEF funds and funds for DEO's Monitoring from MoES all performing at 100%.

#### (iii) Donor Funding

Donor funds performed at 0% and this was due to non realization WWF funds and funds from QUEPA because it had not yet shared the gate collections with neighbouring Sub counties of Kiyanga and Kanyabwanga.

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

The projected local revenue for 2015/2016 FY is 391,199,000. There is no change compared to previous year. The local revenue is forecasted to be collected from majorly LST, market fees, taxes on goods and services, voluntary transfers, application fees, business licences and educational levies.

#### (ii) Central Government Transfers

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## A. Revenue Performance and Plans

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From the central Government, the district expects shs.15,026,362,000 for Wages, Non wage tranfers,and development budget mainly Capitation Grant, PHC, SFG, and LGMSD implying no change as compared to previous Financial Year. From other government transfers, the District expects Shs. 938,029,000 mainly from MoLGSD (Youth services), Road Fund, CAIP, AHIP, Gavi and Global Fund implying a decrease of 104% due to funds from UBOS for census activities which occurs once in a period of 10 years.

### *(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>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	725,604	203,762	747,042
Conditional Grant to PAF monitoring	12,522	3,130	12,522
District Unconditional Grant - Non Wage	63,857	13,965	63,893
Locally Raised Revenues	16,500	4,200	16,500
Multi-Sectoral Transfers to LLGs	354,553	68,971	375,956
Transfer of District Unconditional Grant - Wage	278,172	113,160	278,172
Unspent balances – Locally Raised Revenues		336	
<i>Development Revenues</i>	22,123	5,557	22,123
LGMSD (Former LGDP)	22,123	5,557	22,123
<b>Total Revenues</b>	<b>747,727</b>	<b>209,319</b>	<b>769,165</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	725,604	202,437	747,042
Wage	544,143	153,771	548,608
Non Wage	181,461	48,666	198,434
<i>Development Expenditure</i>	22,123	4,900	22,123
Domestic Development	22,123	4,900	22,123
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>747,727</b>	<b>207,337</b>	<b>769,165</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

The sector received Ushs.209,319,000 in the first quarter representing 28% and 112% of the annual and quarterly budgets respectively. This overperformance was due to transfer of district conditional wage performing at 41%. The sector spent on wages, Payroll management, monitoring, supervision, staff welfare and others.

Out of the received funds, the sector spent Ushs.207,337,000 leaving unspent balance of Ushs.1,982,000. The unspent balance was all composed of Local revenue meant for PAF Monitoring.

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

The sector has a proposed budget of Ushs.769,165,000 for the year 2015/2016 FY. Of which, Ushs.375,956,000 is meant for transfers to LLGs, Ushs.548,608,000 for salaries, Ushs.12,522,000 for PAF monitoring and accountability, Ushs.14,000,000 as Local Revenue for coordination of LG activities and Ushs.22,123,000 for capacity building grant. There is an increment of 2.8% in the budget compared to last year due to an increment in Multi sectoral transfers brought about by increased number of supervisory visits to be carried out LLGs in their respective sub counties and Town councils.

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

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

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## Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	4		4
Availability and implementation of LG capacity building policy and plan	Yes		Yes
%age of LG establish posts filled	72		51
<b>Function Cost (US\$ '000)</b>	<b>747,727</b>	<b>207,337</b>	<b>769,165</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>747,727</b>	<b>207,337</b>	<b>769,165</b>

### Plans for 2015/16

Operation of the administration sector - (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. Limited office space.

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

#### 3. 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.

## 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/002	Nathaniel Karyamwebwa	Parish Chief	U7	377,781	4,533,372

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADMN/003	Henry Natukwatsa	Parish Chief	U7	316,393	3,796,716
CR/ADMN/008	Wilber Turyasingura	Parish Chief	U7	316,393	3,796,716
CR/ADMN/004	Kots Nshemereirwe Betty	Parish Chief	U7	316,393	3,796,716
CR/ADMN/005	Emmanuel Taremwa	Parish Chief	U7	316,393	3,796,716
CR/ADMN/007	Francis Tumwesigye	Parish Chief	U7	316,393	3,796,716
CR/ADMN/006	Edwin Musiime	Parish Chief	U7	316,393	3,796,716
CR/ADMN/001	Judith Bakyara Nkuba	Sub-County Chief	U3	923,054	11,076,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,390,316</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADMN/010	Didas Tumusiime	Parish Chief	U7	316,393	3,796,716
CR/ADMN/011	Adrian Oyebare	Parish Chief	U7	316,393	3,796,716
CR/ADMN/013	Mubona Andrew Besigye	Parish Chief	U7	316,393	3,796,716
CR/ADMN/012	Keneth Agaba	Parish Chief	U7	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,186,864</b>

**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/015	Sarafina Nshemererwa	Parish Chief	U7	361,867	4,342,404
CR/ADMN/016	Regina Rutaitwa	Parish Chief	U7	326,765	3,921,180
CR/ADMN/018	Jovlet Kusasira	Parish Chief	U7	316,393	3,796,716
CR/ADMN/017	Charles Tumwebaze	Parish Chief	U7	326,765	3,921,180
CR/ADMN/014	Johnbosco Mugizi	Parish Chief	U7	326,765	3,921,180
CR/ADMN/074	Baryebijuma G.W. Ntungura	Sub-County Chief	U3	923,054	11,076,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,979,308</b>

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

**Vote: 601** Mitooma District**Workplan 1a: Administration****Cost Centre : Kashenshero**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADMN/024	Dan Tumusiime	Parish Chief	U7	316,393	3,796,716
CR/ADMN/021	Willy Twahika	Parish Chief	U7	377,781	4,533,372
CR/ADMN/023	Aisha Namuyiga	Parish Chief	U7	377,781	4,533,372
CR/ADMN/022	Adonia Kamugisha	Parish Chief	U7	326,765	3,921,180
CR/ADMN/020	Eliasaph Musinguzi	Parish Chief	U7	377,781	4,533,372
CR/ADMN/046	Patrick Tayebwa	Sub-County Chief	U3	923,054	11,076,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,394,660</b>

**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
CR/ADMN/087	Behayo Lauben	Town Agent	U7	369,419	4,433,028
CR/ADMN/086	Rwomushojwa Ambrose	Town Agent	U7	268,143	3,217,716
CR/ADMN/085	Nyetsiga Olive	Pool Stenographer	U6	424,253	5,091,036
CR/ADMN/084	Kamatungo Dianah	Personnel Officer	U4	601,341	7,216,092
CR/ADMN/083	Arinda Gordon	Town Clerk	U3	1,212,620	14,551,440
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,509,312</b>

**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/026	Charles Muhairwe	Parish Chief	U7	361,867	4,342,404
CR/ADMN/029	Yonna Twaryakira	Parish Chief	U7	316,393	3,796,716
CR/ADMN/028	Oliver Nasasira	Parish Chief	U7	316,393	3,796,716
CR/ADMN/030	Rosette Mbabazi	Office Typist	U7	361,867	4,342,404
CR/ADMN/027	Vicent Rugambwa	Parish Chief	U7	333,444	4,001,328
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,279,568</b>

**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 1a: Administration****Cost Centre : Kiyanga**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADMN/032	Charles Byarugaba	Parish Chief	U7	377,781	4,533,372
CR/ADMN/035	Godius Mucunguzi	Parish Chief	U7	335,162	4,021,944
CR/ADMN/031	Deus Tumusiime	Parish Chief	U7	346,149	4,153,788
CR/ADMN/033	Francis Bainomugisha	Parish Chief	U7	346,149	4,153,788
CR/ADMN/034	Jovia Bamwine	Parish Chief	U7	335,162	4,021,944
CR/ADMN/036	Deusdedit Tibenderana	Parish Chief	U7	335,162	4,021,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,906,780</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADMN/038	Simple Turyahebwa	Parish Chief	U7	316,393	3,796,716
CR/ADMN/039	Alex Tindifa	Parish Chief	U7	316,393	3,796,716
CR/ADMN/025	Francis Byompaire	Sub-County Chief	U3	829,792	9,957,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,550,936</b>

**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	U7	316,393	3,796,716
CR/ADMN/045	Susan Atusasibwa	Parish Chief	U7	316,393	3,796,716
CR/ADMN/042	Patience Nyangoma	Parish Chief	U7	316,393	3,796,716
CR/ADMN/041	Alex Birigita	Parish Chief	U7	316,393	3,796,716
CR/ADMN/043	Marvin Muhangi	Parish Chief	U7	316,393	3,796,716
CR/ADMN/040	Priver Bucureezi	Sub-County Chief	U3	933,771	11,205,252
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,188,832</b>

**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/067	Narasissio Arinaitwe	Office Attendant	U8	224,066	2,688,792

**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/073	Nuwamanya Bernard	Driver	U8	209,859	2,518,308
CR/ADMN/066	Robert Kwebangira	Driver	U8	237,069	2,844,828
CR/ADMN/068	Tusasirwe Evas	office Attendant	U8	209,859	2,518,308
CR/ADMN/065	Loy Natweta	Office Typist	U7	377,781	4,533,372
CR/ADMN/064	Fortunate Tusasiirwe	Office Typist	U7	316,393	3,796,716
CR/ADMN/069	TUMUHIMBISE ANTHON	Office Typist	U7	333,444	4,001,328
CR/ADMN/072	Tumusiime Susen	Assistant Records Officer	U5	479,759	5,757,108
CR/ADMN/062	Amon Byamugisha	Personnel Officer	U4	644,785	7,737,420
CR/ADMN/071	Muhame Wenger Crispus	Procurement Officer	U4	798,667	9,584,004
CR/ADMN/063	Sylvia Nuwagaba	Records Officer	U4	644,785	7,737,420
CR/ADMN/037	Jonath Bitenihirwe	Sub-County Chief	U3	912,771	10,953,252
CR/ADMN/070	Kyomukama Florence	Sen. Procurement Officer	U3	1,018,077	12,216,924
CR/ADMN/061	Nzeimaana Arthur Hakiza	Principal Assistant Secret	U2	1,201,688	14,420,256
CR/ADMN/060	Abenawe Honest	Principal Personnel Offic	U2	1,212,620	14,551,440
<b>Total Annual Gross Salary (Ushs)</b>					<b>105,859,476</b>

**Cost Centre : Mitooma Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADMN/082	Nuwatwine Abias	Office Attendant	U8	213,832	2,565,984
CR/ADMN/079	Tibayungwa Fred	Town Agent	U7	316,393	3,796,716
CR/ADMN/078	Ninsiima Ruth	Town Agent	U7	316,393	3,796,716
CR/ADMN/080	Mucunguzi Alex B.	Town Agent	U7	316,393	3,796,716
CR/ADMN/081	Mugabe Emmanuel	Town Agent	U7	276,989	3,323,868
CR/ADMN/076	Akatuhebwa Catherine	Pool Stenographer	U6	424,253	5,091,036
CR/ADMN/077	Kyomugisha Sisterus	Personnel Officer	U4	644,785	7,737,420
CR/ADMN/075	Daudi Bukomooko	Town Clerk	U3	1,235,852	14,830,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,938,680</b>

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

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

## Workplan 1a: Administration

### Cost Centre : Mutara

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADMN/047	Arthur Mugisha	Parish Chief	U7	316,393	3,796,716
CR/ADMN/051	Aron Amuri	Parish Chief	U7	316,393	3,796,716
CR/ADMN/052	Yonah Tukashaba	Parish Chief	U7	316,393	3,796,716
CR/ADMN/048	Amosphone Mugyema	Parish Chief	U7	377,781	4,533,372
CR/ADMN/053	Naume Muhindo	Parish Chief	U7	316,393	3,796,716
CR/ADMN/050	Zipporah Musasizi	Parish Chief	U7	316,393	3,796,716
CR/ADMN/055	Alex Mugumya	Parish Chief	U7	316,393	3,796,716
CR/ADMN/019	Evans Twinamatsiko	Sub-County Chief	U3	933,461	11,201,532
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,515,200</b>

### 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/059	Vicent Byamukama	Parish Chief	U7	316,393	3,796,716
CR/ADMN/058	Everist Musinguzi	Parish Chief	U7	316,393	3,796,716
CR/ADMN/057	Racheal Tumuranye	Parish Chief	U7	316,393	3,796,716
CR/ADMN/056	Robert Muhwezi	Parish Chief	U7	316,393	3,796,716
CR/ADMN/009	Lawrence Mbabazi	Sub-County Chief	U3	943,054	11,316,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,503,512</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>460,203,444</b>

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	462,672	103,838	432,958
Conditional Grant to PAF monitoring	4,289	1,072	4,289
District Unconditional Grant - Non Wage	65,973	20,778	65,973
Locally Raised Revenues	44,799	4,962	44,799
Multi-Sectoral Transfers to LLGs	277,885	40,836	248,171
Transfer of District Unconditional Grant - Wage	69,725	36,189	69,725

# Vote: 601 Mitooma District

## Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>462,672</b>	<b>103,838</b>	<b>432,958</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	462,672	94,568	432,958
Wage	171,203	36,189	171,203
Non Wage	291,469	58,379	261,755
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>462,672</b>	<b>94,568</b>	<b>432,958</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The sector received 103,838,000 by end of september representing 22% and 90% of the annual budget and quarterly budget respectively. This underperformance was due to locally raised revenue allocated to the sector and multi sectoral transfers performing at 11% and 15% respectively. Out of the received funds, the department spent 94,568,000 leaving unspent balance of 9,270,000 composed of district non wage and meant for procuring counterfolios.

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

A total budget of 432,958,000 is expected for 2015/2016 FY. There is a decrement of 6% compared to last year's budget due to a decrease in Multi sectoral transfers. The sector expects to receive 4,289,000 from PAF, 44,799,000 from local revenue, 65,973,000 from unconditional non-wage and 171,203,000= for wage recurrent. Only 171,203,000= will be spent on wages, 248,171,000= will be transferred to LLGs and the sector is not expecting any development revenue for 2015/16 FY.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/6/2015		30/6/2016
Value of LG service tax collection	55000000		55500000
Value of Other Local Revenue Collections	122442446		126442446
Date of Approval of the Annual Workplan to the Council	14/6/2014		14/5/2015
Date for presenting draft Budget and Annual workplan to the Council	14/6/2014		14/5/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2015		30/9/2016
<b>Function Cost (UShs '000)</b>	<b>462,672</b>	<b>94,568</b>	<b>432,958</b>
<b>Cost of Workplan (UShs '000):</b>	<b>462,672</b>	<b>94,568</b>	<b>432,958</b>

### Plans for 2015/16

The sector planned 5 outputs including; LG financial management services, Revenue management and collection services, Budgeting and planning services, LG expenditure management services, LG accounting services. Physical performance including holding budget conference, preparation of budget estimate, BPF, workplans and performance contract form B, Revenues enhanced, transfers and payments made, reports prepared, stationary and counterfolios procured, books of accounts recorded and updated, VAT paid and returns filled.



# Vote: 601 Mitooma District

## Workplan 2: Finance

### 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 finance sector is highly understaffed. It has no Senior Accountant to handle district expenditure issues, no senior finance officer to handle budgetary issues, it has only 3 senior accounts assistant who handles all 11 sectors.

#### 2. Lack of sector vehicle

The sector lacks a vehicle to assist in supervision of revenue performance. Monitoring becomes hard and affects revenue performance.

#### 3. Inadequate funds and lack of motivational factors.

Funds are not enough to cater for all the required /planned activities. Staff members are demoralised as they are not considered in terms of promotions and formal recognition and this affects performance.

## 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
FIN0015	Birungi Assumpta	Senior Accountants Assis	U5-UP	483,762	5,805,144
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,805,144</b>

### 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 Accountants Assis	U5-UP	508,678	6,104,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,104,136</b>

### 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 Accountants Assis	U5-UP	492,967	5,915,604
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,915,604</b>

**Vote: 601** Mitooma District**Workplan 2: Finance****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	346,149	4,153,788
FIN0018	Tweshengyereze Deo	Finance Officer	U4-UP	822,438	9,869,256
FIN0021	Tumuhame Juliet Olive	Senior Accountant	U3-UP	1,035,615	12,427,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,450,424</b>

**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 Accountants Assis	U5-UP	483,762	5,805,144
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,805,144</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
FIN0011	Bakyenga Seriano	Senior Accountants Assis	U5-UP	534,111	6,409,332
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,409,332</b>

**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	241,860	2,902,320
FIN0007	Muhame Ivan	Stores Assistant	U7-UP	335,162	4,021,944
FIN0006	Ekyansimiire Prudence	Office Typist	U7-UP	335,162	4,021,944
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	1,745,513	20,946,156
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,592,128</b>

**Vote: 601** Mitooma District**Workplan 2: Finance****Cost Centre : Mitooma Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
FIN0017	Asiimwe Amon	Senior Accounts Assistan			
FIN0016	Tumuhimbise Yoab	Finance officer			
<b>Total Annual Gross Salary (Ushs)</b>					

**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 Accountants Assis	U5-UP	534,111	6,409,332
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,409,332</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
FIN0014	Mugasira Cornelius	Senior Accountant	U5-UP	483,762	5,805,144
FIN0012	Mugasira Cornelius	Senior Accountants Assis	U5-UP	483,762	5,805,144
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,610,288</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>135,101,532</b>

**Workplan 3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	488,010	94,835	491,524
Conditional Grant to DSC Chairs' Salaries	24,523	1,500	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	93,409	5,400	93,409
Conditional transfers to DSC Operational Costs	30,177	7,544	30,177
Conditional transfers to Salary and Gratuity for LG ele	141,149	30,144	141,149
District Unconditional Grant - Non Wage	60,396	21,671	61,360
Locally Raised Revenues	36,229	3,957	36,229
Multi-Sectoral Transfers to LLGs	71,599	16,987	74,149

# Vote: 601 Mitooma District

## Workplan 3: Statutory Bodies

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>488,010</b>	<b>94,835</b>	<b>491,524</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	488,010	81,483	491,524
Wage	169,120	31,644	179,416
Non Wage	318,890	49,839	312,108
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>488,010</b>	<b>81,483</b>	<b>491,524</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

By end of September 2014, the sector received Ushs.94,835,000 representing 19% of the annual budget. This underperformance was due to Conditional transfers to Councillors allowances and Exgratia, Conditional Grant to DSC Chair's salaries, Conditional transfers to salary and gratuity for LG elected leaders and Locally raised revenue allocated to the sector performing at 6%, 6%, 21% and 11% respectively. The sector spent the received funds on wages, council administration services, political oversight, procurement services and recruitment services.

Out of the received funds, the sector managed to spend Ushs.81,483,000 leaving unspent balance of Ushs.13,352,000. The unspent balance was composed of Local revenue and District Unconditional Non wage meant for recruitment services (Ushs.1,781,163), Council administration services (Ushs.7,055,310), ULGA subscriptions (Ushs.1,000,000), Land Board and PAC meetings (Ushs.1,421,450) as well as Exgratia (Ushs.1,600,000).

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

Statutory Bodies sector was allocated 491,744,000 meant for Council Administration services, Procurement Services, Staff recruitment services, Land Management services, Financial Accountability, Political oversight, Ex-Gratia, DSC operational costs and standing committee services. It should be noted that the sector budget increased compared to previous year budget by 7% due to an increment in district non wage allocated to the sector and multi sectoral transfers. An increment is also due to increased meetings of business committee.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of Auditor Generals queries reviewed per LG	12		12
No. of LG PAC reports discussed by Council	4		4
No. of land applications (registration, renewal, lease extensions) cleared	50		50
No. of Land board meetings	4		4
<b>Function Cost (UShs '000)</b>	<b>488,010</b>	<b>81,483</b>	<b>491,524</b>
<b>Cost of Workplan (UShs '000):</b>	<b>488,010</b>	<b>81,483</b>	<b>491,524</b>

### Plans for 2015/16

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,

# Vote: 601 Mitooma District

## Workplan 3: Statutory Bodies

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 does 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 no 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.

## 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 Fabius Monday	LCIII Chairperson	DPL	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

#### Cost Centre : Kabira Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/STA/018	Kantereine Fabius Monday	LCIII Chairperson	DPL	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### 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 JB	LCIII Chairperson	DPL	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Vote: 601** Mitooma District**Workplan 3: Statutory Bodies****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	LCIII Chairperson	DPL	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**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	Rwemigyende Abius	L.C.III Chairperson	DPL	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**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	LCIII Chairperson	DPL	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/STA/010	Tukwasibwe Deo	LCIII Chairperson	DPL	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**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	LCIII Chairperson	DPL	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

**Vote: 601** Mitooma District**Workplan 3: Statutory Bodies****Cost Centre : Mitooma**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/STA/012	Byaruhanga Nicholas	LCIII Chairperson	DPL	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**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/COU/00	Yesigabo Johnson Katariha	LCIII Chairperson	DPL	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/STA/007	Bankobeza Charles	Chairman DSC	DSC	1,500,000	18,000,000
MDLG/STA/004	Bamusiime Asaph Muhwezi	Secretary Finance	DPL	520,000	6,240,000
MDLG/STA/001	Karyeija Johnson Benon	District Chairman	DPL	2,080,000	24,960,000
MDLG/STA/005	Mutungu Charity	Secretary Social Services	DPL	520,000	6,240,000
MDLG/STA/003	Tumukurate Silvester	District Speaker	DPL	624,000	7,488,000
MDLG/STA/006	Tushabe Annah	Secretary Works	DPL	520,000	6,240,000
MDLG/STA/002	Asiimwe Francis Katsyomez	Vice Chairman	DPL	1,040,000	12,480,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,648,000</b>

**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	LCIII Chairperson	DPL	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**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	Biryaho Syliver	LCIII Chairperson	DPL	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

# Vote: 601 Mitooma District

## Workplan 3: Statutory Bodies

<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>	<b>126,576,000</b>
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## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	372,508	145,361	379,047
Conditional Grant to Agric. Ext Salaries	14,982	0	14,982
Conditional transfers to Production and Marketing	38,435	9,609	38,435
District Unconditional Grant - Non Wage	6,982	627	6,982
Locally Raised Revenues	100	0	100
Multi-Sectoral Transfers to LLGs	0	0	6,539
NAADS (Districts) - Wage	183,845	117,420	183,845
Transfer of District Unconditional Grant - Wage	128,164	17,705	128,164
<i>Development Revenues</i>	169,267	0	224,654
Conditional Grant for NAADS	169,267	0	169,267
LGMSD (Former LGDP)	0	0	55,388
<b>Total Revenues</b>	<b>541,775</b>	<b>145,361</b>	<b>603,702</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	372,508	23,750	379,047
Wage	326,991	17,705	326,991
Non Wage	45,517	6,045	52,056
<i>Development Expenditure</i>	169,267	0	224,654
Domestic Development	169,267	0	224,654
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>541,775</b>	<b>23,750</b>	<b>603,702</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

Production and Marketing department received a total of 145,361,000 above the expected amount of 135,444,000 representing 107% and 27% of quarterly budget and annual budget respectively. This is because the sector received more funds under NAADS programme to cater for terminal benefits of terminated staff. Other major sources include Production and marketing grant and the Unconditional grant salaries. The sector spent only 23,750,000 leaving a balance of 121,611,000 unspent and composed of NAADS nad PMG.

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

The Production and Marketing department is projecting to receive a total 597,162,000 for the 2015/2016 Financial year. This is mainly from the NAADS programme- 353,112,000, LGMSD - 55,388,000, Production & Marketing grant- 38,435,000, unconditional grant wage- 128,164,000, conditional grant none wage- 6,982,000 and conditional grant wage - 14,982,000. There is an increment of 11% due to multi sectoral transfers allocated to the sector.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	48		100
<b>Function Cost (UShs '000)</b>	<b>353,112</b>	<b>0</b>	<b>353,112</b>
<b>Function: 0182 District Production Services</b>			



# Vote: 601 Mitooma District

## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of plant clinics/mini laboratories constructed	0		1
No. of livestock vaccinated	9500		9500
No of livestock by types using dips constructed	20000		0
No. of livestock by type undertaken in the slaughter slabs	2000		2000
Number of anti vermin operations executed quarterly	12		8
No. of parishes receiving anti-vermin services	7		7
No. of tsetse traps deployed and maintained	100		0
<b>Function Cost (US\$ '000)</b>	<b>187,163</b>	<b>23,750</b>	<b>249,406</b>
<b>Function: 0183 District Commercial Services</b>			
No of cooperative groups supervised	15		15
No. of cooperatives assisted in registration	4		4
A report on the nature of value addition support existing and needed	No		
<b>Function Cost (US\$ '000)</b>	<b>1,500</b>	<b>0</b>	<b>1,184</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>541,775</b>	<b>23,750</b>	<b>603,702</b>

### Plans for 2015/16

Provision of Extension services in the veterinary, crop, fisheries, vermin, entomology and commercial services. Provision of agricultural technologies under the NAADS programme, construction of an Agroveter laboratory and completion of the marketing facilities

### Medium Term Plans and Links to the Development Plan

Providing extension services to the community/ farmers, constructing Agricultural services infrastructure and agricultural technologies will lead to improved service delivery thus increased Agricultural production and productivity, increased incomes and standards of living- Prosperous population as opposed to a peasant population.

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

Uganda Cooperative Alliance and Uganda cooperative Savings and Credit Union are supporting in supervision backstopping cooperatives including SACCOs.

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

#### 1. Under staffing

There are only three technical staff in the sector. By end of f/y they may increase to 5 but the number is still low for effective service delivery.

#### 2. Poorly mobilised community

Majority of the farming community is not effectively utilising the extension messages.

#### 3. Inadequate service delivery infrastructure

Limited office space, laboratory services, availability of vaccines.

## Staff Lists and Wage Estimates

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

**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/O/4015	Turyahabwe Onesmus	Vermin Guard	U8-Lower	187,660	2,251,920
<b>Total Annual Gross Salary (Ushs)</b>					<b>2,251,920</b>

**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/O/4014	Nuwagira Esau	Vermin Guard	U8-Lower	187,660	2,251,920
<b>Total Annual Gross Salary (Ushs)</b>					<b>2,251,920</b>

**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/OA/102	Mpumwire Susan	Office Attendant	U8-Upper	209,859	2,518,308
MDLG/DR/203	Beyendeza Vicent	Driver	U8-Upper	232,657	2,791,884
MDLG/OT/108	Tumuhairwe Rossette	Steno /Secretary	U5-Lower	479,759	5,757,108
MDLG/O/4013	Nuwasiima Saverino	Animal Husbandry Office	U4-(sc)	1,089,533	13,074,396
MDLG/O/4012	Kyompaire Vastina	Senior Agriculture Office	U3 -(sc)	1,234,313	14,811,756
MDLG/O/4011	Tumuhimbise Gordon	District Production & Ma	U1E-(sc)	2,278,680	27,344,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,297,612</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>70,801,452</b>

**Workplan 5: Health****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,207,136	316,413	1,209,094
Conditional Grant to NGO Hospitals	18,165	4,541	18,165
Conditional Grant to PHC- Non wage	86,270	21,613	86,270
Conditional Grant to PHC Salaries	1,028,265	274,365	1,028,265
District Unconditional Grant - Non Wage	14,103	1,784	14,103
Multi-Sectoral Transfers to LLGs	35,246	1,266	37,204
Other Transfers from Central Government	25,088	12,845	25,088
<i>Development Revenues</i>	99,242	24,811	110,838
Conditional Grant to PHC - development	73,789	18,447	73,789
Multi-Sectoral Transfers to LLGs	25,453	6,364	37,049

# Vote: 601 Mitooma District

## Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>1,306,377</b>	<b>341,224</b>	<b>1,319,931</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,207,136</i>	<i>308,193</i>	<i>1,209,094</i>
Wage	1,028,265	274,365	1,039,403
Non Wage	178,871	33,828	169,691
<i>Development Expenditure</i>	<i>99,242</i>	<i>6,364</i>	<i>110,838</i>
Domestic Development	99,242	6,364	110,838
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,306,377</b>	<b>314,556</b>	<b>1,319,931</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The sector received 341,224,000 by end of Q1 representing 26% and 104% of the annual budget and quarterly budget respectively. This overperformance was due to other government transfers performing at 51% (extra funds from GAVI 4,905,000) and PHC salaries at 27%. The sector spent majorly on wages, supervision, immunization, CB DOTS, sanitation improvements. Out of the received funds, the sector spent 314,556,000 leaving unspent balance of 26,668,000. The balance was composed of PHC Development (18,447,000), GAVI (2,559,000) and 5,111,000 from MoH for DHO's office and Mitooma HCIV.

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

The Sector has a proposed budget of 1,319,931,000= for 2015/16 FY. Only 1,039,403,000= will be spent on salaries, 37,204,000 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 renovate 5 health centers. There is an increment of 4% compared to previous budget due to an increase in multisectoral transfers by 48%.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			

# Vote: 601 Mitooma District

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	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	6000000		5000000
Value of health supplies and medicines delivered to health facilities by NMS	16800000		16800000
Number of health facilities reporting no stock out of the 6 tracer drugs.	8		6
Number of outpatients that visited the NGO Basic health facilities	27062		27062
Number of inpatients that visited the NGO Basic health facilities	2487		2400
No. and proportion of deliveries conducted in the NGO Basic health facilities	1369		1360
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3565		3560
Number of trained health workers in health centers	140		160
No. of trained health related training sessions held.	300		300
Number of outpatients that visited the Govt. health facilities.	180068		180000
Number of inpatients that visited the Govt. health facilities.	3198		3122
No. and proportion of deliveries conducted in the Govt. health facilities	2094		2000
%age of approved posts filled with qualified health workers	80		80
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85		88
No. of children immunized with Pentavalent vaccine	6643		6644
No. of new standard pit latrines constructed in a village	5		
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	200		
No of healthcentres rehabilitated			5
<b>Function Cost (US\$ '000)</b>	<b>1,306,377</b>	<b>314,556</b>	<b>1,319,932</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,306,377</b>	<b>314,556</b>	<b>1,319,932</b>

### Plans for 2015/16

Health care managed, Health promotion services and disease prevention strengthened, NGO Basic health services provided, health centres renovated, 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 renovated, 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

#### 1. Limited office space

# Vote: 601 Mitooma District

## Workplan 5: Health

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.

## Staff Lists and Wage Estimates

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

#### Cost Centre : BiterekoHCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/119	Katunguka Fred	Porter	U8	292,166	3,505,992
MDLG/HLT/118	Tiboruhanga Nazario	Askari	U8	242,427	2,909,124
MDLG/HLT/109	Tusiimemukama Anisia	Enrolled Midwife	U8	557,633	6,691,596
MDLG/HLT/117	Namara Benon	Nursing Assistant	U8	327,069	3,924,828
MDLG/HLT/112	Kobusingye Edivinah	Enrolled Nurse	U7	557,633	6,691,596
MDLG/HLT/111	Kobusingye Cleophas	Laboratory Assistant	U7	564,243	6,770,916
MDLG/HLT/107	Mbabazi Paskalinah	Nursing Officer(Midwife	U7	977,088	11,725,056
MDLG/HLT/114	Atwine George Karyango	Records Assistant	U7	460,868	5,530,416
MDLG/HLT/108	Ninsiima Dallen	Enrolled Midwife	U7	503,158	6,037,896
MDLG/HLT/113	Nagaba Judith	Enrolled Nurse	U7	557,633	6,691,596
MDLG/HLT/115	Baryaruha Gadson	Health Assistant	U7	560,730	6,728,760
MDLG/HLT/110	Kobugabe Irene	Nursing Officer (Nursing	U5	898,340	10,780,080
MDLG/HLT/019	Mugabi Joel Sam	Laboratory Technician	U5	814,083	9,768,996
MDLG/HLT/091	Oloya Patrick	Senior Clinical Officer	U4	1,276,442	15,317,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>103,074,156</b>

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

#### Cost Centre : KabiraHCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/103	Naturinda Lesty	Nursing Assistant	U8	290,906	3,490,872
MDLG/HLT/097	Ahimbisibwe Consolanta	Enrolled Midwife	U7	557,633	6,691,596
MDLG/HLT/098	Natukunda Monic	Enrolled Nurse	U7	557,633	6,691,596
MDLG/HLT/096	Naturinda Ruth	Enrolled Midwife	U7	503,158	6,037,896

**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/143	Tumwebaze Jacinta	Enrolled Nurse	U7	557,633	6,691,596
MDLG/HLT/100	Bamwenda Wilson	Laboratory Assistant	U7	557,633	6,691,596
MDLG/HLT/095	Tumuhaise Edinah	Enrolled Midwife	U7	561,903	6,742,836
MDLG/HLT/132	Nampa Abius	Nursing Officer	U5	898,337	10,780,044
MDLG/HLT/094	Nagasha Claire	Nursing Officer(Midwife)	U5	911,088	10,933,056
MDLG/HLT/106	Twebaze Gilbert	Senior Clinical Officer	U4	1,234,008	14,808,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,559,184</b>

**Subcounty / Town Council / Municipal Division : Kanyabwanga****Cost Centre : Kanyabwanga HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/057	Komuhangi Angelina	Porter	U8	284,767	3,417,204
MDLG/HLT/056	Hakiiza John	Nursing Assistant	U8	322,657	3,871,884
MDLG/HLT/058	Karefu Francis	Porter	U8	303,832	3,645,984
MDLG/HLT/147	Mukasa Paul	Askari	U8	305,822	3,669,864
MDLG/HLT/054	Kemigabo Loyce	Laboratory Assistant	U7	557,633	6,691,596
MDLG/HLT/133	Kyomugisha Dafroza	Enrolled Nurse	U7	557,633	6,691,596
MDLG/HLT/055	Nayebare Babra	Laboratory Assistant	U7	545,158	6,541,896
MDLG/HLT/049	Nayebare Catheline	Enrolled Midwife	U7	557,633	6,691,596
MDLG/HLT/050	Nayebare Editor	Enrolled Midwife	U7	557,633	6,691,596
MDLG/HLT/046	Nabimanya Tananzio	Clinical Officer	U5	898,337	10,780,044
MDLG/HLT/063	Natuyamba Beatrice	Nursing Officer(Midwife)	U5	898,337	10,780,044
MDLG/HLT/070	Musoki Rosette	Nursing Officer(Nursing)	U5	898,337	10,780,044
MDLG/HLT/061	Ayebazibwe Andrew	Clinical Officer	U5	898,337	10,780,044
MDLG/HLT/092	Kwesiga Shirley	Nursing Officer(Nursing)	U5	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,813,436</b>

**Cost Centre : Kigyende HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/151	Byaruhanga Joseph (RWOM)	Askari	U8	305,822	3,669,864
MDLG/HLT/150	Kabwerenga Alex	Nursing Assistant	U8	327,069	3,924,828

**Vote: 601** Mitooma District**Workplan 5: Health****Cost Centre : Kigyende HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/149	Keinika Herbert	Enrolled Nurse	U7	479,158	5,749,896
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,344,588</b>

**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/134	Asiimwe Resty	Nursing Assistant	U8	322,657	3,871,884
MDLG/HLT/135	Nimanya Nice	Porter	U8	284,767	3,417,204
MDLG/HLT/099	Bonabaana Stella	Enrolled Nurse	U7	557,633	6,691,596
MDLG/HLT/047	Rwembira Pauline	Nursing Officer	U5	937,360	11,248,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,229,004</b>

**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/088	Nantume Hadijah	Nursing Assistant	U8	327,069	3,924,828
MDLG/HLT/101	Mwesigwa Michael	Records Assistant	U8	460,868	5,530,416
MDLG/HLT/157	Asiimwe Fedensiano	Askari	U8	277,660	3,331,920
MDLG/HLT/087	Nabatanzi Flavia	Nursing Assistant	U8	327,069	3,924,828
MDLG/HLT/089	Mbabazi Proscovia	Porter	U8	284,767	3,417,204
MDLG/HLT/085	Natumanya John	Laboratory Assistant	U7	557,633	6,691,596
MDLG/HLT/086	Tukahirwa Sylvia	Enrolled Nurse	U7	557,633	6,691,596
MDLG/HLT/083	Twongyeirwe Charity	Enrolled Midwife	U7	557,633	6,691,596
MDLG/HLT/028	Ampumuza Zion	Enrolled Midwife	U7	557,633	6,691,596
MDLG/HLT/084	Namayanja Betty	Enrolled Midwife	U7	564,243	6,770,916
MDLG/HLT/145	Tusiime Edson	Health Inspector	U5	898,337	10,780,044
MDLG/HLT/082	Rukundo Jacenta	Nursing Officer	U5	880,083	10,560,996
MDLG/HLT/048	Nyakato Passy	Nursing Officer(Midwife)	U5	880,083	10,560,996
MDLG/HLT/081	Nkiiko Maria Gorreti	Nursing Officer-Nursing	U5	898,337	10,780,044
MDLG/HLT/080	Nanyonjo Anne Mary	Clinical Officer	U5	898,337	10,780,044
MDLG/HLT/079	Mwesigye George	Senior Clinical Officer	U4	1,322,163	15,865,956

**Vote: 601** Mitooma District**Workplan 5: Health****Cost Centre : KashensheroHCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>122,994,576</b>

**Subcounty / Town Council / Municipal Division : Kiyanga****Cost Centre : IraramiraHCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/154	Atwine Mauda	Nursing Assistant	U8	327,069	3,924,828
MDLG/HLT/156	Tumusiime K Josephat	Porter	U8	229,859	2,758,308
MDLG/HLT/155	Kiiza Asaph	Askari	U8	187,660	2,251,920
MDLG/HLT/152	Bwitirire Justine	Enrolled Nurse	U7	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,626,652</b>

**Cost Centre : Rwoburunga HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/159	Bamwesigye Ambrose	Askari	U8	271,644	3,259,728
MDLG/HLT/158	Tushabe Dinah	Nursing Assistant	U8	327,069	3,924,828
MDLG/HLT/066	Katsiba Davis	Laboratory Assistant	U7	565,427	6,785,124
MDLG/HLT/065	Tukundane Scovia	Enrolled Midwife	U7	525,158	6,301,896
MDLG/HLT/153	Tumuramyie Francis	Enrolled Comp.Nurse	U7	557,633	6,691,596
MDLG/HLT/128	Aryaturinda Ananias	Enrolled Nurse	U7	557,633	6,691,596
MDLG/HLT/064	Asiimwe Mukama Fred	Health Assistant	U7	557,633	6,691,596
MDLG/HLT/062	Tumwebaze Christine	Ass. Nursing Officer	U5	898,340	10,780,080
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,126,444</b>

**Subcounty / Town Council / Municipal Division : Mayanga****Cost Centre : MayangaHCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/131	Tumwesigye Robert	Porter	U8	284,767	3,417,204
MDLG/HLT/130	Rushoronzya Robert	Askari	U8	305,822	3,669,864
MDLG/HLT/129	Musasizi Moses	Health Assistant	U7	560,730	6,728,760
MDLG/HLT/127	Tweheyo Felix	Enrolled Nurse	U7	557,633	6,691,596
MDLG/HLT/126	Asiimwe Mackline	Nursing Officer(Nursing)	U5	911,088	10,933,056



**Vote: 601** Mitooma District**Workplan 5: Health****Cost Centre : MayangaHCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,440,480</b>

**Subcounty / Town Council / Municipal Division : Mitooma****Cost Centre : NyakishojwaHCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/146	Asiimwe Molly	Nursing Assistant	U8	327,069	3,924,828
MDLG/HLT/148	Biryomumaisho Tarasisio	Porter	U8	277,660	3,331,920
MDLG/HLT/059	Kakuru Bernard	Askari	U8	303,832	3,645,984
MDLG/HLT/053	Kyobutungu Santrine	Health Assistant	U7	557,633	6,691,596
MDLG/HLT/144	Nyesigire Caroline	Enrolled Nurse	U7	557,633	6,691,596
MDLG/HLT/051	Turinawe Prudence	Enrolled Nurse	U7	568,503	6,822,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,107,960</b>

**Subcounty / Town Council / Municipal Division : Mitooma Town Council****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	327,069	3,924,828
MDLG/HLT/002	Ninsiima Deborah	Office Typist	U7	423,444	5,081,328
MDLG/HLT/005	Mbeine Robert	Health Inspector	U5	898,337	10,780,044
MDLG/HLT/004	Nakeya Stella Mpwerwa	Senior Nursing Officer	U4	1,276,442	15,317,304
MDLG/HLT/006	Murangi K. Richard	Senior Clinical Officer	U4	1,321,286	15,855,432
MDLG/HLT/001	Dr. Matene Chris John	District Health Officer	U1ESC	2,449,062	29,388,744
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,347,680</b>

**Cost Centre : MitoomaHealthCentreIV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/041	Mugumya Godfrey	Driver	U8	327,069	3,924,828
MDLG/HLT/044	Tumusiime Julius	Askari	U8	295,978	3,551,736
MDLG/HLT/042	Ahimbisibwe Elly	Porter	U8	284,767	3,417,204
MDLG/HLT/039	Wangaruraho Grace	Nursing Assistant	U8	327,069	3,924,828
MDLG/HLT/045	Twinomugisha Jonath	Askari	U8	305,822	3,669,864

**Vote: 601** Mitooma District**Workplan 5: Health****Cost Centre : MitoomaHealthCentreIV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/043	Nuwagaba Amon	Porter	U8	284,767	3,417,204
MDLG/HLT/038	Hangara Vicent	Nursing Assistant	U8	327,069	3,924,828
MDLG/HLT/034	Aturinda Cliare	Enrolled Nurse	U7	557,633	6,691,596
MDLG/HLT/036	Kirabo Josline	Enrolled Nurse	U7	561,903	6,742,836
MDLG/HLT/033	Kwijuka Frank	Enrolled Nurse	U7	565,427	6,785,124
MDLG/HLT/040	Kyomugisha Angella	Office typist	U7	467,781	5,613,372
MDLG/HLT/026	Mugarura Adson	Accounts Assistant	U7	466,002	5,592,024
MDLG/HLT/121	Mujuni Vanansio	Enrolled Nurse	U7	557,633	6,691,596
MDLG/HLT/031	Namazima Nacey	Enrolled Midwife	U7	557,633	6,691,596
MDLG/HLT/027	Night Grace	Enrolled midwife	U7	532,952	6,395,424
MDLG/HLT/025	Nuwagira Deus	Records Assistant	U7	471,240	5,654,880
MDLG/HLT/007	Kamondo Vian	Stores Assistant	U7	460,868	5,530,416
MDLG/HLT/037	Yeteise Remmy	Laboratory Assistant	U7	557,633	6,691,596
MDLG/HLT/035	Katushabe Aired	Enrolled Psychiatric Nurs	U7	557,663	6,691,956
MDLG/HLT/024	Kabigarire Selephia	Theatre Assistant	U6	626,183	7,514,196
MDLG/HLT/160	Kibingo Pascal	Health Assistant	U6	557,633	6,691,596
MDLG/HLT/020	Tumwesigye Laban	Assistant Entomological	U5	898,337	10,780,044
MDLG/HLT/017	Kamajani Bonny	Nursing Officer-Midwife	U5	898,337	10,780,044
MDLG/HLT/021	Baakali Justine	Clinical Officer	U5	924,091	11,089,092
MDLG/HLT/023	Tusiime Pricilla	Dental Officer	U5	898,337	10,780,044
MDLG/HLT/014	Tukamuhebwa Prisca	Nursing Officer	U5	898,337	10,780,044
MDLG/HLT/022	Ndyahabwe Denis	Clinical Officer	U5	898,337	10,780,044
MDLG/HLT/016	Namanya Monic	Nursing Officer-Midwife	U5	858,091	10,297,092
MDLG/HLT/093	Byarugaba Emmanuel	Clinical Officer	U5	898,337	10,780,044
MDLG/HLT/011	Kyomugisha Mary	Nursing Officer	U5	898,337	10,780,044
MDLG/HLT/012	Katto Andrew	Nursing Officer	U5	911,088	10,933,056
MDLG/HLT/161	Musudo Enoch	Dispenser	U5	898,337	10,780,044
MDLG/HLT/018	Bakengana Samson Bwamba	Laboratory Technician	U5	898,337	10,780,044
MDLG/HLT/015	Twine Godfrey Freeman	Health Inspector	U5	911,088	10,933,056
MDLG/HLT/009	Dr. Twesigomwe Alan Paton	Medical Officer	U4	2,820,107	33,841,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>289,922,676</b>

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

**Vote: 601** Mitooma District**Workplan 5: Health****Cost Centre : BukongoroHCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/139	Bainomugisha Henry	Askari	U8	305,822	3,669,864
MDLG/HLT/137	Kamoomo Fred	Nursing Assistant	U8	327,069	3,924,828
MDLG/HLT/138	Kamukama Moses	Porter	U8	295,978	3,551,736
MDLG/HLT/136	Muhwezi Nelson	Enrolled Nurse	U7	557,633	6,691,596
MDLG/HLT/013	Abaireho Lydia	Nursing Officer	U5	924,091	11,089,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,927,116</b>

**Cost Centre : KyeibareHCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/141	Akandeeba Doreen	Nursing Assistant	U8	327,069	3,924,828
MDLG/HLT/142	Musinguzi Richard	Askari	U8	295,978	3,551,736
MDLG/HLT/140	Kyarisiima Beteth	Enrolled Nurse	U7	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,168,160</b>

**Cost Centre : Mutara HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/077	Byaruhanga Wilson	Porter	U8	295,978	3,551,736
MDLG/HLT/078	Nkwatsibwe Jonathan	Askari	U8	305,822	3,669,864
MDLG/HLT/072	Kembabazi Joanita	Laboratory Assistant	U7	560,730	6,728,760
MDLG/HLT/075	Nyesiga Apophia	Enrolled Nurse	U7	557,633	6,691,596
MDLG/HLT/052	Natukwasa Berline	Enrolled Nurse	U7	557,633	6,691,596
MDLG/HLT/076	Komuhangi Lydia	Enrolled Nurse	U7	557,633	6,691,596
MDLG/HLT/030	Kekisibo Kunegunda	Enrolled Midwife	U7	557,633	6,691,596
MDLG/HLT/073	Berutsya Fortunate	Enrolled Midwife	U7	557,633	6,691,596
MDLG/HLT/074	Namugaya Phoebe	Health Assistant	U7	575,316	6,903,792
MDLG/HLT/071	Nuwagaba Jenipher	Nursing Officer(Midwife)	U5	924,091	11,089,092
MDLG/HLT/068	Gumisiriza Robert	Senior Clinical Officer	U4	1,276,442	15,317,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,718,528</b>

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

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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/123	Atwine Grace	Nursing Assistant	U8	299,859	3,598,308
MDLG/HLT/125	Musinguzi Godfrey	Askari	U8	284,767	3,417,204
MDLG/HLT/124	Tumuhise Gaston	Porter	U8	284,767	3,417,204
MDLG/HLT/122	Ainomugisha Victoria	Health Assistant	U7	557,633	6,691,596
MDLG/HLT/120	Kembabazi Deziranta	Nursing Officer	U5	911,088	10,933,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,057,368</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>1,097,458,008</b>

## Workplan 6: Education

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	10,625,419	2,415,530	10,611,515
Conditional Grant to Primary Education	437,432	113,581	437,432
Conditional Grant to Primary Salaries	6,244,518	1,403,679	6,244,518
Conditional Grant to Secondary Education	1,413,580	353,619	1,413,580
Conditional Grant to Secondary Salaries	1,809,050	385,857	1,809,050
Conditional Grant to Tertiary Salaries	315,911	51,455	315,911
Conditional Transfers for Non Wage Technical Institut	219,659	54,915	219,659
Conditional transfers to School Inspection Grant	40,776	10,194	40,776
District Unconditional Grant - Non Wage	4,593	706	4,593
Locally Raised Revenues	37,614	19,263	37,614
Multi-Sectoral Transfers to LLGs	7,381	1,331	1,678
Other Transfers from Central Government	17,700	8,200	9,500
Transfer of District Unconditional Grant - Wage	77,205	12,731	77,205
<i>Development Revenues</i>	363,090	98,031	280,170
Conditional Grant to SFG	210,652	52,663	210,652
LGMSD (Former LGDP)	55,388	17,856	
Locally Raised Revenues	4,751	0	4,751
Multi-Sectoral Transfers to LLGs	92,300	19,676	64,767
Unspent balances – Locally Raised Revenues		7,836	
<b>Total Revenues</b>	<b>10,988,509</b>	<b>2,513,561</b>	<b>10,891,685</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	10,625,419	2,403,939	10,611,515
Wage	8,446,684	1,853,721	8,446,684
Non Wage	2,178,735	550,217	2,164,832
<i>Development Expenditure</i>	363,090	19,676	280,170
Domestic Development	363,090	19,676	280,170
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,988,509</b>	<b>2,423,615</b>	<b>10,891,685</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The sector recieved Ushs.2,513,561,000 by end of September 2014 representing 23% and 91% of the annual and

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## Workplan 6: Education

quarterly budgets respectively. This underperformance was due to all multi sectoral transfers, tertiary salaries, Primary salaries, secondary salaries, District non wage and wage performing at 18%, 16%, 22%, 21%, 15% and 16% respectively. The sector spent on wages, DEO's monitoring, exams, inspection and co-curricular activities. The sector managed to spend Ushs.2,423,615,000 out of the received funds leaving unspent balance of Ushs.89,946,538. The unspent balance was composed of SFG (Ushs.53,357,468) meant for classroom construction, LGMSD (Ushs.17,856,159) meant for VIP latrines' construction, fuel for DEO's monitoring (Ushs.2,000,000) and Local revenue (Ushs.16,732,911) partly meant for P.6 end of term exams and balance for capital projects.

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

Education sectors has a proposed budget for 2015/2016 FY of 10,891,685,000= 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.1,413,580,058 respectively; 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 decrement of 9% in the current budget compared to previous year's budget. This is due to a general decrease in Multi sectoral transfers under development revenues by 30%.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1085		1085
No. of qualified primary teachers	1085		1085
No. of pupils enrolled in UPE	40225		40225
No. of student drop-outs	50		20
No. of Students passing in grade one	600		600
No. of pupils sitting PLE	3724		3724
No. of classrooms constructed in UPE	8		8
No. of latrine stances constructed	15		
<b>Function Cost (US\$ '000)</b>	<b>7,048,670</b>	<b>1,517,260</b>	<b>6,892,601</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	219		219
No. of students passing O level	1500		1400
No. of students sitting O level	1791		1791
No. of students enrolled in USE	11170		11170
<b>Function Cost (US\$ '000)</b>	<b>3,222,630</b>	<b>739,476</b>	<b>3,222,630</b>
<b>Function: 0783 Skills Development</b>			
No. of students in tertiary education	500		508
No. Of tertiary education Instructors paid salaries	29		29
<b>Function Cost (US\$ '000)</b>	<b>535,570</b>	<b>106,370</b>	<b>535,570</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	159		160
No. of secondary schools inspected in quarter	39		40
No. of tertiary institutions inspected in quarter	3		3
No. of inspection reports provided to Council	4		4
<b>Function Cost (US\$ '000)</b>	<b>181,639</b>	<b>60,509</b>	<b>240,883</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>10,988,509</b>	<b>2,423,615</b>	<b>10,891,685</b>

# Vote: 601 Mitooma District

## Workplan 6: Education

Plans for 2015/16

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

*Medium Term Plans and Links to the Development Plan*

Inspection of schools, Disbursement of UPE. Conducting end of exams, Co-curricular activities, support supervision and monitoring, classroom construction and procurement of furniture for 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. Failure of parents to meet their obligations

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

#### 3. 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.

## 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	Twesigye Dickson	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Atwikirize Godfrey Rukara	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Katushabe Deborah	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Natukunda Lovence	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	Tsiima Lydia	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	Atuhaire Caroline Bugira	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	TUMWEBAZE ABEL	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Kabareebe Fred	Sen. Education Assistant	U6L	479,505	5,754,060
MLG/EDUC/04	Betegyereza John Jackson	Headteacher	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,526,860</b>

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/03	Tubonekiirwe Sarvitores	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/03	BIRUNGI BAKYE	Education Assistant II	U7	452,247	5,426,964
MLG/EDUC/03	Mugizi Willy	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/03	Muhanguzi Amos	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	Nuwagaba Ambrose	Education Assistant II	U7	452,247	5,426,964
MLG/EDUC/03	TUGUME JOHNSON	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/03	TURIHAMWE FRANCIS	Education Assistant II	U7	445,095	5,341,140
MLG/EDUC/03	TURYATEMBA DIDAS	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/03	Atuhurire Stanley	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/03	TUMUBWEINE SARAH	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/03	MUHWEZI WILBERFORC	Headteacher Grade III	U4	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,251,216</b>

**Cost Centre : Karangara Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/04	MUGIZI SARAPIO	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	MBABAZI MARITAZARI	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	KAMUGISHA CHRISTOP	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	BYAMUGISHA BENON	Education Assistant II	U7	408,135	4,897,620
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 MOS	Education Assistant II	U7	418,196	5,018,352
MLG/EDUC/04	NUWEMUGIZI SILVER	Headteacher	U5	569,350	6,832,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,758,232</b>

**Cost Centre : Kebiremu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/03	Bainenama Mary	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	Byamatsiko Mabel	Education Assistant II	U7	467,685	5,612,220

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/03	Rwankukyaire K. Julia	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	Wagira Enock	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/03	Kushaba Gloria	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Nimusiima Catherine	Sen. Education Assistant	U6L	476,630	5,719,560
MLG/EDUC/03	Bwebale Frank	Headteacher	U4L	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,652,816</b>

**Cost Centre : Kigarama Mixed Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/10	Namara Amos	Asst Education Officer	U5	568,243	6,818,916
MLG/EDUC/10	Tayebwa Julius Bazil	Asst Education Officer	U5	568,243	6,818,916
MLG/EDUC/10	Owakubaruhu Stephen	Asst Education Officer	U5	472,079	5,664,948
MLG/EDUC/10	Sasirabo Sedrack	Asst Education Officer	U5	568,243	6,818,916
MLG/EDUC/10	Atuhaire Leticia	Education Officer	U5	472,079	5,664,948
MLG/EDUC/10	Birihanze Bago A	Asst Education Officer	U5	472,079	5,664,948
MLG/EDUC/10	Birungi Francis	Asst Education Officer	U5	568,243	6,818,916
MLG/EDUC/10	Tumusiime Tamuson	Education Officer	U4	700,306	8,403,672
MLG/EDUC/10	Komungaro Scovia	Education Officer	U4	749,983	8,999,796
MLG/EDUC/10	Birungi Deogratias	Asst Education Officer	U4	700,306	8,403,672
MLG/EDUC/10	Kamugisha Porry K	Deputy Headteacher	U3	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,908,992</b>

**Cost Centre : Kigarama Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/03	Akankwatsa Christine	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/03	Natukwatsa Evan	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Ainembabazi Onesmus	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/03	Atwinomuhwezi Mary	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Asiimwe Winnie	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Ninsiima Lovence	Sen. Education Assistant	U6	485,691	5,828,292
MLG/EDUC/03	Kihembo Saudah	Sen. Education Assistant	U6	476,630	5,719,560



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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/03	Byebiroha Bonny	Sen. Education Assistant	U6	476,630	5,719,560
MLG/EDUC/03	Owarimpa Melda	Education Assistant II	U6	476,630	5,719,560
MLG/EDUC/03	Njunwoha Robert	Sen. Education Assistant	U6	476,630	5,719,560
MLG/EDUC/03	Tumusiime Kenneth	Headteacher III	U5U	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,809,696</b>

**Cost Centre : Mahungye Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/04	Orishaba Isreal	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Tumushabe Jackline	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Nuwenyine Jovline	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Nshemerirwe Fredrick	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Nshemerirwe Bedias	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Nduhoahabwe Jackson K.	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/04	Allelua Winfred	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Aharizira Wilson	Sen. Education Assistant	U6	489,988	5,879,856
MLG/EDUC/04	Kyobutungu T. Christine	Sen. Education Assistant	U6	467,685	5,612,220
MLG/EDUC/04	Berutsya A. Charles	Sen. Education Assistant	U6	467,685	5,612,220
MLG/EDUC/04	Bajurizi Simon	Deputy Headteacher I	U4L	608,822	7,305,864
MLG/EDUC/04	Gumisiriza Moses	Headteacher III	U4L	519,948	6,239,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,408,544</b>

**Cost Centre : Mahungye Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/10	KIRABO RUTH	Senior Accounts Assistan	U5	511,479	6,137,748
MLG/EDUC/10	MUGISHA ALBERT	Asst Education Officer	U5	598,822	7,185,864
MLG/EDUC/10	BYEKWASO LEVI	Education Officer	U5	598,822	7,185,864
MLG/EDUC/10	Agumenaitwe Boaz	Asst Education Officer	U5	615,669	7,388,028
MLG/EDUC/10	Kakuru Abraham	Asst Education Officer	U5	511,479	6,137,748
MLG/EDUC/10	NINSIIMA HOPEKINS	Asst Education Officer	U5	598,822	7,185,864
MLG/EDUC/10	Nuwamanya Obadiah	Asst Education Officer	U5	511,479	6,137,748
MLG/EDUC/10	TUHAIRWE ANDREW KA	Asst Education Officer	U5	586,352	7,036,224

**Vote: 601** Mitooma District**Workplan 6: Education****Cost Centre : Mahungye Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/10	TWINAMATSIKO BENSO	Education Officer	U5	598,822	7,185,864
MLG/EDUC/10	NAMANYA RONALD	Asst Education Officer	U5	615,669	7,388,028
MLG/EDUC/10	BWIJE JOHN WALTER	Asst Education Officer	U5	511,479	6,137,748
MLG/EDUC/10	BIKWASIZEHI ANTHONY	Asst Education Officer	U5	588,801	7,065,612
MLG/EDUC/10	BAGUMA BONGYERERW	Asst Education Officer	U5	605,670	7,268,040
MLG/EDUC/10	Bagambagye Ezra	Asst Education Officer	U5	615,669	7,388,028
MLG/EDUC/10	Asiimwe Medard	Education Officer	U5	511,479	6,137,748
MLG/EDUC/10	TUSIIME K. MICHEAL	Asst Education Officer	U5	511,479	6,137,748
MLG/EDUC/10	OYESIGYE B ELLY	Headteacher	U4	794,074	9,528,888
MLG/EDUC/10	Birungi Agnes	Education Officer	U4	700,306	8,403,672
MLG/EDUC/10	Karemera Jackson	Asst Education Officer	U4	720,804	8,649,648
MLG/EDUC/10	Mukiga Vicent	Asst Education Officer	U4	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>144,089,784</b>

**Cost Centre : Nyakashojwa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/04	Tusiime Rahana	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/03	Tumusiime Abel	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/04	Bahumwire Evelyne	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/04	Harizira Benard	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/04	Kanyarutokye Pison	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/03	Katushabe Jackline	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/03	Sanyu Harriet	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/03	Muhoozi Passy John	Headteacher III	U4L	546,392	6,556,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,698,444</b>

**Cost Centre : Nyakatsiro Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/03	Mugisha Bernad	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/03	Kyosimiire Alice	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/03	Kyokushaba Edidah	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/03	Kiconco Beatrice	Education Assistant II	U7U	408,135	4,897,620

**Vote: 601** Mitooma District**Workplan 6: Education****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	U7U	467,685	5,612,220
MLG/EDUC/03	Natuhwera Esther	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/03	Kyohairwe Venny	Sen. Education Assistant	U6L	489,988	5,879,856
MLG/EDUC/03	Mugizi Dennis	Education Assistant II	U5U	559,940	6,719,280
MLG/EDUC/03	Mujuni Edward	Headteacher	U4 L	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,599,920</b>

**Cost Centre : Rutookye Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/03	Rukundo Claudius	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/03	Kyomuhangi Mary	Education Assistant II	U7U	374,148	4,489,776
MLG/EDUC/03	Owoyesiga Emmanuel	Education Assistant II	U7U	431,309	5,175,708
MLG/EDUC/03	Turyazayo Ezra	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/03	Twongirwe Dianah	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/03	Kobutiti Lillian	Education Assistant II	U7U	427,291	5,127,492
MLG/EDUC/03	Nkwatsibwe Dan	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/03	Arinaitwe Baker	Education Assistant II	U6	476,630	5,719,560
MLG/EDUC/03	Tumwebaze Nkunda Frank	Education Assistant II	U4L	799,328	9,591,936
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,694,952</b>

**Cost Centre : Rutsiro 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	467,685	5,612,220
MLG/EDUC/03	Tukamuhebwa Alex Peter	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	Natuhwera Peace	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	Mbabazi Generous	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	Tukamuhebwa Ziporah	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Oyesigye Fredrick	Headteacher	U5U	569,350	6,832,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,442,360</b>

**Vote: 601** Mitooma District**Workplan 6: Education****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 UP	408,135	4,897,620
MLG/EDUC/03	Orishaba Slyivia	Education Assistant II	U7 UP	408,135	4,897,620
MLG/EDUC/03	Mwijukye Eliasaph	Education Assistant II	U7 UP	408,135	4,897,620
MLG/EDUC/03	Mugume Enock	Education Assistant II	U7 UP	467,685	5,612,220
MLG/EDUC/03	Barigye Mubarak	Education Assistant II	U7 UP	408,135	4,897,620
MLG/EDUC/03	Ayebazibwe James	Education Assistant II	U7 UP	408,135	4,897,620
MLG/EDUC/03	Asiimwe Yvone	Education Assistant II	U7 UP	408,135	4,897,620
MLG/EDUC/03	Nahabwe Kam Asman	Sen. Education Assiistant	U6 LOW	408,135	4,897,620
MLG/EDUC/03	Mugisha Benon	Sen. Education Assiistant	U6 LOW	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,793,180</b>

**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	Nayebare Denis	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/00	Banturaki Mamerto	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/00	Twinomucnguzi Jacent	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/00	Kansiime Annet	Sen. Education Assistant	U7U	476,630	5,719,560
MLG/EDUC/00	Nyesigire Eustine	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/00	Muhangi Anatori	Sen. Education Assistant	U6L	476,630	5,719,560
MLG/EDUC/00	Ahimbisibwe Peter	Sen. Education Assistant	U6L	476,630	5,719,560
MLG/EDUC/00	Benywanira Kato Wilson	Sen. Education Assistant	U6L	476,630	5,719,560
MLG/EDUC/00	Tumuramy Mathias	Head teacher	U6U	487,504	5,850,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,747,968</b>

**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	U7U	452,247	5,426,964
MLG/EDUC/00	TWEBAZE ELIZABETH	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/00	TUSHABE JOVIA	Sen. Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/00	Mugizi Evans M	Education Assistant II	U7U	445,095	5,341,140

**Vote: 601** Mitooma District**Workplan 6: Education****Cost Centre : Kabira Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/00	Kyokwijuka Rosette	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/00	Nyakayumbu Jolly	Sen. Education Assistant	U6	479,505	5,754,060
MLG/EDUC/00	Tumwiine James	Sen. Education Assistant	U6	476,630	5,719,560
MLG/EDUC/00	RUGARWANA JONATHA	Sen. Education Assistant	U6	476,630	5,719,560
MLG/EDUC/00	KATERANA EZEKIEL	Sen. Education Assistant	U6	476,630	5,719,560
MLG/EDUC/00	ATUSIMIRE JULIET	Sen. Education Assistant	U6	476,630	5,719,560
MLG/EDUC/00	AHIKIRIZE MAUDA	Sen. Education Assistant	U6	479,505	5,754,060
MLG/EDUC/00	TUKWATANISE ROBERT	Sen. Education Assistant	U6	476,630	5,719,560
MLG/EDUC/00	KAMUKAMA WILSON	Headteacher Grade I	U4U	934,922	11,219,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,500,548</b>

**Cost Centre : KABIRA TECHNICAL INSTITUTE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/TERT/0	LKUKANGA JOHN	LIABRIAN	UP-1	316,393	3,796,716
MDLG/TERT/0	TWEHEYO ARTHUR	INSTRUCTOR	UP-UP-1-	546,392	6,556,704
MDLG/TERT/0	BYARUHANGA DEUS K	ASST. EDUC. OFFICER	UP-UP-1-	598,822	7,185,864
MDLG/TERT/0	MUKASA JOBWANA	TECHNICAL TEACHE	U5-UP-1-	625,067	7,500,804
MDLG/TERT/0	TUSINGWIRE ANGELICA	TECHNICAL TEACHE	U5-UP-1-	625,067	7,500,804
MDLG/TERT/0	KYAMBU JULIUS MARIM	INSTRUCTOR	U5-UP-1-	519,948	6,239,376
MDLG/TERT/0	KAMUGISHA KENETH	EDUC. OFFICER	U5-UP-1-	601,341	7,216,092
MDLG/TERT/0	TIGAKANYA RICHARD	INSTRUCTOR	U5-UP-1-	546,392	6,556,704
MDLG/TERT/0	KAHUMBU FRANCIS FRE	INSTRUCTOR	U5-UP-1-	528,588	6,343,056
MDLG/TERT/0	MUBANGIZI GAD	INSTRUCTOR	U5-UP-1-	569,350	6,832,200
MDLG/TERT/0	TUMWESIGYE AMOS WI	INSTRUCTOR	U5-UP-1-	503,172	6,038,064
MDLG/TERT/0	MUGISHA JULIUS	TECHNICAL TEACHE	U5-UP-1-	616,390	7,396,680
MDLG/TERT/0	ASIIMWE FRANCIS	INSTRUCTOR	U5-UP-1-	528,588	6,343,056
MDLG/TERT/0	YEHEYO KWEYAMBA G	SENIOR A/CCS. ASSIS	U5-UP-1-	537,405	6,448,860
MDLG/TERT/0	MUHANGUZI JOHNSON	INSTRUCTOR	U5-UP-1-	546,392	6,556,704
MDLG/TERT/0	FOKUREEBA JACKSON K	INSTRUCTOR	U5-UP-1-	528,599	6,343,188
MDLG/TERT/0	MUGARURA ELIAS BIND	PRINCIPAL INSTRUCT	U3-LWR-	990,589	11,887,068
MDLG/TERT/0	TUMUHAMYE WILSON	D/PRINCIPAL	U2-LWR-	1,291,880	15,502,560
MDLG/TERT/0	KAGYENDA GEOFREY	COOK	LWR-1	187,660	2,251,920

**Vote: 601** Mitooma District**Workplan 6: Education****Cost Centre : KABIRA TECHNICAL INSTITUTE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/TERT/0	AHIMBISIBWE ROLAND	W/SHOP ATTEND	LWR-1	293,421	3,521,052
MDLG/TERT/0	JOHN BAHABURANA	ASKAL	LWR-1	198,793	2,385,516
MDLG/TERT/0	TUSASIRWE ALICE	WAITRESS	LWR-1	187,660	2,251,920
MDLG/TERT/0	NAMANYA STEPHEN	OFFICE ATTEND	LWR-1	228,159	2,737,908
MDLG/TERT/0	BAMANYIRE ELISAPH	COOK	LWR-1	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>147,778,332</b>

**Cost Centre : Kanyabuhanga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/00	Ahimbisibwe Christine	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/00	Atukwasa Slvia	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/00	Mbabazi Rosette	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/00	Baguma Samson	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/00	Mpirirwe Alice	Sen. Education Assistant	U6	408,135	4,897,620
MLG/EDUC/00	Nuwasasira Jolly	Head teacher	U4	798,667	9,584,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,930,504</b>

**Cost Centre : Kitwe Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/00	Tukahebwa Patrick	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/00	Kamusiime Abans	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	Katushabe Sylvia	Education Assistant II	U7	452,247	5,426,964
MLG/EDUC/00	Mumpe Joy	Education Assistant II	U7	467,659	5,611,908
MLG/EDUC/00	Tindimwebwa Francis	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/00	Atuhairwe Agrace	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/00	Tuhumwire Dinah	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/00	Barwaniza K. Lauben	Headteacher	U4L	555,564	6,666,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,805,960</b>

**Cost Centre : Kyamuyanga 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 : Kyamuyanga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/00	Ndyahabwe Drake	Education Assistant II	U7 UPPE	459,574	5,514,888
MLG/EDUC/00	Mbabazi Mozius	Education Assistant II	U7 UPPE	459,574	5,514,888
MLG/EDUC/00	Kyohairwe Grace	Sen. Education Assistant	U7 UPPE	467,685	5,612,220
MLG/EDUC/00	Barigye Richard	Education Assistant II	U7 UPPE	408,135	4,897,620
MLG/EDUC/00	Asiimwe Moreen	Education Assistant II	U7 UPPE	408,135	4,897,620
MLG/EDUC/00	Turinawe Kate	Education Assistant II	U7 UPPE	467,685	5,612,220
MLG/EDUC/00	Nuwagira Mathias	Education Assistant II	U7 UPPE	408,135	4,897,620
MLG/EDUC/00	Atusimirwe Enid	Sen. Education Assistant	U6 LOWE	489,988	5,879,856
MLG/EDUC/00	Bainomukama Remigio	Sen. Education Assistant	U6 LOWE	482,695	5,792,340
MLG/EDUC/00	Tindamwehaire Caleb	Sen. Education Assistant	U6 LOWE	482,695	5,792,340
MLG/EDUC/00	Tumuhimbise Pontiano	Headteacher	U5 UPPE	588,801	7,065,612
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,477,224</b>

**Cost Centre : Nyakanoni Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/00	BYARUHANGA CHARLE	Education Assistant II	U7	467,685	5,612,220
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	Mbamanyirwe Edison	Education Assistant II	U7	459,974	5,519,688
MLG/EDUC/00	KOKUNDA INNOCENT	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/00	TUKWASIBWE DEUDAN	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/00	NYEBAZA ENID	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/00	BAHAIRWE PATRICK	Sen. Education Assistant	U6L	478,504	5,742,048
MLG/EDUC/00	BIRUNGI ELIGARIDAH	Headteacher	U6U	436,350	5,236,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,742,056</b>

**Cost Centre : Nyakateete Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/00	AINEMBABAZI PROSSY	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/00	Atwebembeire Addah	Education Assistant II	U7U	459,574	5,514,888
MLG/EDUC/00	AYEBAZIBWE WINNIE	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/00	Kemigisha Olivia	Education Assistant II	U7U	403,135	4,837,620

**Vote: 601** Mitooma District**Workplan 6: Education****Cost Centre : Nyakateete Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/00	Turyatamba Elias	Education Assistant II	U7U	413,116	4,957,392
MLG/EDUC/00	Tugaineyo J.Bosco	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/00	Nimwesigye Janet	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/00	NATUKUNDA NICHOLAS	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/00	Kamuhangi Joab	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/00	MUGARURA STEPHEN	Sen. Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/00	BYANYIMA LEUBEN	Headteacher	U4	780,193	9,362,316
MLG/EDUC/00	KICONCO JOY	Deputy Headteacher	U4L	680,159	8,161,908
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,405,064</b>

**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	SATURDAY APOLLO	Education Assistant II	U7U	424,676	5,096,112
MLG/EDUC/04	AINOMWE RUTH	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/04	Kanyomozi Boss Francis	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/04	Mpwerirwe Alfred	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/04	MUHUMUZA AMON	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/04	NUWAIJUKA KENETH	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/04	MWESIGYE IMMACULAT	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/04	Kananura Benards Otunga	Headteacher IV	U6U	501,023	6,012,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,923,308</b>

**Cost Centre : Kanyabwanga Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/3349	TUMUHAIRWE ROSE	ASS. EDUC OFFICER	U5	568,243	6,818,916
UTS/Y/58	YEMARE CHARLES	ASS. EDUC OFFICER	U5	598,822	7,185,864
UTS/T/3682	TUMWEBAZE ALFRED	ASS. EDUC OFFICER	U5	615,669	7,388,028
UTS/T/3634	TWESIGYE JAMES	ASS. EDUC OFFICER	U5	668,734	8,024,808
UTS/M/3553	MUBANGIZI MILTON	ASS. EDUC OFFICER	U5	720,805	8,649,660
UTS/M/7780	MUGIZI ABEL	ASS. EDUC OFFICER	U5	598,822	7,185,864



**Vote: 601** Mitooma District**Workplan 6: Education****Cost Centre : Kanyabwanga Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/10089	ARINAITWE WILLIAM	ASS. EDUC OFFICER	U5	720,805	8,649,660
UTS/K/13755	KATWESIIME ROSETTE	ASS. EDUC OFFICER	U5	472,079	5,664,948
UTS/A/8361	AGABA PETER	EDUC. OFFICER	U4	700,306	8,403,672
UTS/T/6497	TUMUHIMBISE DAVID	EDUC. OFFICER	U4	700,306	8,403,672
UTS/N/10529	NALWOGA JUSTINE	EDUC. OFFICER	U4	700,306	8,403,672
UTS/T/3816	TUKUNDANE PASTOR BI	EDUC. OFFICER	U4	723,836	8,686,032
UTS/M/17163	MPORA VICTOR	EDUC. OFFICER	U4	723,836	8,686,032
UTS/Y/68	YESIIME ARTHUR	DEPUTY H/TR	U3	1,098,693	13,184,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>115,335,144</b>

**Cost Centre : Kashongorero Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/04	Kalulu Herbert	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/04	Bebingire Aidah	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/04	Mujuni Saverino	Education Assistant II	U7U	431,309	5,175,708
MLG/EDUC/04	Mwebesa Francis	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/04	Tumwine Emmanuel	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/04	Bitwiromunda Angel	Headteacher IV	U4L	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,539,060</b>

**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	U7U	408,135	4,897,620
MLG/EDUC/04	Rev.Mugasha Nelson	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/04	Twongyeirwe Perezi	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/04	Behangana Vicent	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/04	Turyamureeba Andrew	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/04	Twinedembe Allen	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/04	Natukunda Harriet	Sen. Education Assistant	U6	489,988	5,879,856
MLG/EDUC/04	Kashemeire Pennah	Deputy Headteacher	U5L	559,948	6,719,376
MLG/EDUC/04	Nuwagira Kakuru Paddy	Headteacher	U5U	585,564	7,026,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,870,120</b>

**Vote: 601** Mitooma District**Workplan 6: Education****Cost Centre : Kati Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/04	Ntorinwe Annet	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	NAMAGEMBE FATUMA	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	BYARUHANGA LAWREN	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Mutungu Patrick	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	KARENZI GODFREY	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	NGYENIRE KELLEN	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	MPUMUZA CHARLES NS	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	KIIZA MATHIAS	Education Assistant II	U5	556,063	6,672,756
MLG/EDUC/04	KASHESYA TUMWINE M	Headteacher Grade I	U4	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,965,024</b>

**Cost Centre : Kibungo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/04	Kirabo Magret	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/04	Twijukye Alex Kamahanga	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/04	Tumwesigye Emmanuel	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/04	Muhumuza Didas	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/04	Asimwe Wilson	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/04	Muhoozi Andrew	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/04	Byamugisha Jane	Headteacher IV	U6U	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,587,792</b>

**Cost Centre : Kitaka Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/04	Sempa M. Stephenson	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Tugume Justus	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Atuhair Alice	Sen. Education Assistant	U6	467,685	5,612,220
MLG/EDUC/04	Kengoma Medius Sharrot	Headteacher IV	U6	497,190	5,966,280
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,802,940</b>

**Vote: 601** Mitooma District**Workplan 6: Education****Cost Centre : Rwamuniori Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/04	Biryomumaisho Isaac	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	Tumuranye Naume	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Atwesigye Francis	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	Kanyebaze Jim	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	Busingye Adriano	Headteacher IV	U6	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,112,104</b>

**Cost Centre : Rwempungu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/04	Tushemereirwe Fridah	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Turyahwera Wilber	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Ayebazibwe Jackline	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Kabeireho Deus	Education Assistant II	U7	418,135	5,017,620
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	Rutebemberwa John	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	Tuwangye Geoffrey	Sen. Education Assistant	U6	485,691	5,828,292
MLG/EDUC/04	Tuhaisomwe Levi	Headteacher	U4	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,475,124</b>

**Cost Centre : Rwenkureiju Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/05	Mucunguzi Siliaco	Education Assistant II	U7	424,676	5,096,112
MLG/EDUC/05	Twinomugisha Moses	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	Taremwa Stephen	Education Assistant II	U7	424,676	5,096,112
MLG/EDUC/05	Ntaraki Peace	Education Assistant II	U7	438,119	5,257,428
MLG/EDUC/05	Nabimanya Kaswahiri Gener	Education Assistant II	U7	467,685	5,612,220

# 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	Kyarisiima Rose	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Karibeita Kafureka James	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	Kakuru Leonard	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Byaruhanga John Baptist	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	Niwagaba Tindiwensi Enive	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Tumwine Sabiti Kanyomozi	Headteacher Grade I	U4 U	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,256,108</b>

### Cost Centre : Rwenshama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/05	BEKUNDA BANGIRA ELL	Education Assistant II	U7	489,988	5,879,856
MLG/EDUC/05	NUWAMANYA BOSES	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/05	MUSINGUZI JUSTUS RW	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/05	NKURUNZIZA IVAN	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/05	SSOZI SULAIMAN	Headteacher IV	U4	546,393	6,556,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,078,568</b>

### 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	Tiragana Obadia	Education Assistant II	U7U	468,135	5,617,620
MLG/EDUC/03	Twinomugisha Yustine	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/03	Nuwagaba Priscilla	Education Assistant II	U7U	431,309	5,175,708
MLG/EDUC/03	Mwesigye Fred	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/03	Mwesigwa Fred	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/03	Kekirunga Angela	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/03	Katushabe Judith	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/03	Akamumpa Julius	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/03	Kamusiime Naphtali	Headteacher	U4L	504,856	6,058,272

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,810,320</b>

**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	U7U	408,135	4,897,620
MLG/EDUC/03	TUSASIIRWE MARION	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/03	Ntambirweki Mathias	Education Assistant II	U7U	452,247	5,426,964
MLG/EDUC/03	MUGUME GODFREY	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/03	KYOMUKAMA GENERO	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/03	KENTE HOPE	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/03	Kyasimire Jessica	Education Assistant II	U6L	482,695	5,792,340
MLG/EDUC/02	MUSHUNJU EMMANUEL	Head teacher Grade III	U5U	576,392	6,916,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,767,908</b>

**Cost Centre : Kareebo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/09	Chance Shallon	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/09	Ninsiima Christina	Education Assistant II	U7	418,196	5,018,352
MLG/EDUC/09	Magyezi K. Syson	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/09	Akatukwasa Allen	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/09	Katushabe Doreen	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/09	Ruremana James	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/09	Asiimwe Annah	Education Assistant II	U6L	489,988	5,879,856
MLG/EDUC/09	Biryomumaisho K. Nicholas	Sen. Education Assistant	U6L	489,988	5,879,856
MLG/EDUC/09	Begumisa Amos	Head teacher Grade III	U5L	537,405	6,448,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,429,624</b>

**Cost Centre : Kashambya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/09	Kyoshaba Lydia	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	Naturinda Allan	Education Assistant II	U7	408,135	4,897,620

**Vote: 601** Mitooma District**Workplan 6: Education****Cost Centre : Kashambya Primary School**

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

**Cost Centre : Katooma Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/09	Kamakune Stellah	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/09	Ariiho Anosiatah	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	Muhebwa Nzireki Ronalds	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	Tugamuhangye Fredrick	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/09	Kembabazi Leticia	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/09	Twebazibwe Cyril	Sen. Education Assistant	U6	478,504	5,742,048
MLG/EDUC/09	Katungwensi Peace Margaret	Headteacher Grade IV	U4	400,818	4,809,816
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,979,004</b>

**Cost Centre : Kikunyu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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	AINOMUGISHA JOVULET	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/02	MUTEGANDA GAD	Sen. Education Assistant	U7	408,135	4,897,620
MLG/EDUC/02	Busingye Penrose	Sen. Education Assistant	U7	408,135	4,897,620
MLG/EDUC/02	KATAGWA JULIUS	Education Assistant II	U6	476,630	5,719,560
MLG/EDUC/02	Kareeba Zadok	Education Assistant II	U6	479,505	5,754,060
MLG/EDUC/02	NABAASA JOHNBAPTIST	Headteacher	U4L	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,263,936</b>

**Vote: 601** Mitooma District**Workplan 6: Education****Cost Centre : Kirera Cope Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/03	Rwamahe Danson	Instructor	U6L-1-1	483,451	5,801,412
MLG/EDUC/03	Katusiime Liviashela	Instructor	U6L-1-1	483,451	5,801,412
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,602,824</b>

**Cost Centre : Rwanyamunyonyi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/02	Kebirungi Grace	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/02	Muhwezi Adriano	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/02	Kengarabi Maurine	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/02	katebarirwe Francis	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/02	Kasanyu Rossette	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/02	Asiimwe Possias	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/02	Karidiriza Timothy	Sen. Education Assistant	U6L	489,988	5,879,856
MLG/EDUC/02	Tukamuhabwa Florence	Sen. Education Assistant	U6L	489,988	5,879,856
MLG/EDUC/02	Katesigwa Evans	Headteacher	U4L	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,491,304</b>

**Cost Centre : Rwenteramo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/03	Mwine Hosea	Education Assistant II	U7U	424,676	5,096,112
MLG/EDUC/03	Asiimwe Alfred	Education Assistant II	U7U	431,309	5,175,708
MLG/EDUC/03	Atwikiriize Juliet	Education Assistant II	U7U	459,574	5,514,888
MLG/EDUC/03	Kakama Allan	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/03	Keshubi Edith	Education Assistant II	U7U	452,247	5,426,964
MLG/EDUC/03	Agasha Schola	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/03	Tumuhimbise Ivan	Education Assistant II	U7U	431,309	5,175,708
MLG/EDUC/03	Kamusiime Juliet	Education Assistant II	U7U	467,785	5,613,420
MLG/EDUC/03	Aheebwe Frank	Headteacher	U4L	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,856,312</b>

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

**Vote: 601** Mitooma District**Workplan 6: Education****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	U7U	408,135	4,897,620
MLG/EDUC/02	NUWAGABA NABOTH	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/02	NATUKUNDA ALEX BISH	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/02	Namara Justine	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/02	Mugizi Patrick	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/02	ATUHAIRWE NICHOLAS	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/02	Ahimbisibwe Ronald	Education Assistant II	U7U	445,095	5,341,140
MLG/EDUC/02	KAKIRIRAHU JUSTUS	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/02	ZOHAIRWE THEODOZIA	Headteacher Grade II	U4	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,021,188</b>

**Cost Centre : Bubangizi Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/2/1504	Ndyabagye Innocent	Lab. Ass.	U7Up	316,393	3,796,716
UTS/B/2036	Busingye Grace	Ass.Educ.Off.	U5Up	598,822	7,185,864
UTS/K/10983	Kukundakwe Frank	Ass.Educ.Off.	U5Up	472,079	5,664,948
UTS/A/10116	Agaba Wallen	Ass.Educ.Off.	U5Up	472,079	5,664,948
UTS/A/9759	Ahimbisibwe Moses	Ass.Educ.Off.	U5Up	472,079	5,664,948
UTS/A/9759	Aryaijuka Seriano	Ass.Educ.Off.	U5Up	472,079	5,664,948
UTS/B/6345	Barigye Herbert	Ass.Educ.Off.	U5Up	472,079	5,664,948
UTS/B/4562	Batwangiraki V.	Ass.Educ.Off.	U5Up	598,822	7,185,864
UTS/K/9146	Kanyarryeru Arthur	Ass.Educ.Off.	U5Up	472,079	5,664,948
UTS/M/8239	Muhumuza John	Ass.Educ.Off.	U5Up	598,822	7,185,864
UTS/M/10607	Muhebwa Saverino	Ass.Educ.Off.	U5Up	557,180	6,686,160
UTS/M/11926	Matsiko Danson	Ass.Educ.Off.	U5Up	511,479	6,137,748
K/2/2069	Kemigisha Bonnie	Sen.Acc.Ass.	U5Up	472,079	5,664,948
UTS/K/1549	Kamugisha Africanous	Ass.Educ.Off.	U5Up	598,822	7,185,864
UTS/K/11103	Kahangire Cyril	Ass.Educ.Off.	U5Up	472,079	5,664,948
UTS/K/3928	Kabahenda Gaudy	Ass.Educ.Off.	U5Up	598,822	7,185,864
UTS/K/6533	Keminyeto Evalyne	Ass.Educ.Off.	U5Up	569,350	6,832,200
UTS/B/3988	Byaruhanga John	Educ. Officer	U4LWR	798,535	9,582,420
UTS/K/18788	Kiiza Charles	Educ. Officer	U4LWR	700,306	8,403,672



**Vote: 601** Mitooma District**Workplan 6: Education****Cost Centre : Bubangizi Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/5104	Byaruhanga L. Brave	Educ. Officer	U4LWR	700,306	8,403,672
UTS/B/9970	Biryomumaisho Salve	Educ. Officer	U4LWR	700,306	8,403,672
UTS/M/6203	Mujuni Geofrey	Educ. Officer	U4LWR	700,306	8,403,672
UTS/N/8461	Niwagaba Avitus	Educ. Officer	U4LWR	766,589	9,199,068
UTS/M/10604	Nuwagira Mbagu	Ag.D/H/teacher	U4LWR	700,306	8,403,672
UTS/B/3544	Barigye John	Ag.Headteacher	U3LWR	923,054	11,076,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>176,578,224</b>

**Cost Centre : Kamurisya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/02	AHIMBISIBWE JAMES	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	ASHIMWE LOYCE	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	ATUHAIRE HARRIET	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/02	BESIGYE JAMES	Education Assistant II	U7	452,247	5,426,964
MLG/EDUC/02	HAPPY MARY	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/02	MUGISHA ABEL	Education Assistant II	U7	408,135	4,897,620
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	ASHABA ALFRED	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/02	TURYAMUREEBA JAMES	Headteacher	U4L	519,948	6,239,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,608,368</b>

**Cost Centre : Kashenshero Central Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/02	Nuwagaba Robert	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/02	NAHABWE JUSTINE	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/02	NANKABIRWA SHAMIRA	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/02	TUMUGABIRWE BOAZ	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/02	BESIGYE AGGREY	Sen. Education Assistant	U6L	485,685	5,828,220
MLG/EDUC/02	BAGUMIRE CHARLES	Sen. Education Assistant	U6L	482,695	5,792,340
MLG/EDUC/02	BIRUNGI HARRIET	Deputy head teacher	U5U	460,131	5,521,572
MLG/EDUC/02	Ndyabahika Jacos Dickens	Headteacher Grade III	U4L	546,392	6,556,704

**Vote: 601** Mitooma District**Workplan 6: Education****Cost Centre : Kashenshero Central Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,718,516</b>

**Cost Centre : Kashenshero Girls Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/11	Mwere K I Bamwesigye	Ass.Education Officer	U5 SC	720,805	8,649,660
MLG/EDUC/11	Tusingwire Francis	Education Officer	U5 SC	842,961	10,115,532
MLG/EDUC/11	Arinaitwe Patrick	Ass.Education Officer	U5 SC	568,243	6,818,916
MLG/EDUC/11	Rubahamya Bon Jackson	Ass.Education Officer	U5 SC	720,805	8,649,660
MLG/EDUC/11	ASHIMWE DICKENS	Ass.Education Officer	U5 SC	568,243	6,818,916
MLG/EDUC/11	Tusiimire Archangel	Ass.Education Officer	U5 upper	720,805	8,649,660
MLG/EDUC/11	Tibingana Salvatoris	Asst. Education Officer	U5 upper	576,392	6,916,704
MLG/EDUC/11	Tashobya Denis	Ass.Education Officer	U5 upper	472,079	5,664,948
MLG/EDUC/11	Magyezi Geoffrey	Ass.Education Officer	U5 upper	598,822	7,185,864
MLG/EDUC/11	KYOMUGISHA TASILIM	Ass.Education Officer	U5 upper	598,822	7,185,864
MLG/EDUC/11	TWIJUKYE WYCLIFFE	Ass.Education Officer	U5 upper	472,079	5,664,948
MLG/EDUC/11	ARISHABA NAOME	Senior Accounts Assistan	U5 upper	598,822	7,185,864
MLG/EDUC/11	Byabashaija Ronald	Ass.Education Officer	U5SC	568,243	6,818,916
MLG/EDUC/11	ATUHAIRWE YOSTUS	Ass.Education Officer	U5SC	646,877	7,762,524
MLG/EDUC/11	NDUHURA BOAZ	Education Officer	U4 Lower	798,535	9,582,420
MLG/EDUC/11	MUHUMUZA N JOHNSON	.Education Officer	U4 Lower	798,535	9,582,420
MLG/EDUC/11	Abireebe Ronald	Education Officer	U4SC	720,805	8,649,660
MLG/EDUC/11	Asiimwe Mbekeka Sarah	Headteacher	U1 Lower	1,624,934	19,499,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>151,401,684</b>

**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	Twikirize David Karinda	Education Assistant II	U7	480,135	5,761,620
MLG/EDUC/08	NGABIRANO ANNET	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/08	Mutamba Gilvasio	Education Assistant II	U7	408,159	4,897,908
MLG/EDUC/08	Kyohairwe Jovanice	Education Assistant II	U7	467,685	5,612,220

**Vote: 601** Mitooma District**Workplan 6: Education****Cost Centre : Bitooma Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/08	Birungi Grace	Education Assistant II	U7	467,159	5,605,908
MLG/EDUC/08	KEMBABAZI OLIVIA	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/08	Biremire Jolly	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	Kamugisha Doreen	Education Assistant II	U7	452,247	5,426,964
MLG/EDUC/08	ATUKWATSE JANEFFER	Sen. Education Assistant	U6	489,988	5,879,856
MLG/EDUC/08	TWINEYO KHOREB NABI	Sen. Education Assistant	U6	489,988	5,879,856
MLG/EDUC/08	BANGUMYA SILVESTRI	Deputy Headteacher Gra	U5U	537,405	6,448,860
MLG/EDUC/08	MWIJUKYE LINNY LINA	Headteacher Grade II	U4L	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,803,132</b>

**Cost Centre : Igambiro Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/08	TUSHABE TOFAS	Education Assistant II	U7 UP	467,685	5,612,220
MLG/EDUC/08	TIBEJUNA CHARLES	Education Assistant II	U7 UP	467,685	5,612,220
MLG/EDUC/08	NUWE CELESTINE	Education Assistant II	U7 UP	467,685	5,612,220
MLG/EDUC/08	TURYAHEBWA JOLLY	Education Assistant II	U7 UP	467,685	5,612,220
MLG/EDUC/08	KYOBUTUNGI JULIET	Education Assistant II	U7 UP	418,196	5,018,352
MLG/EDUC/08	MWEBESA GUSTINO	Education Assistant II	U7 UP	408,135	4,897,620
MLG/EDUC/08	TUMUHAMYE JOHNSON	Education Assistant II	U7 UP	467,685	5,612,220
MLG/EDUC/08	NANKUNDA ALICE	Education Assistant II	U7 UP	467,685	5,612,220
MLG/EDUC/08	NATUKWASA ROSEOUS	Education Assistant II	U7 UP	467,685	5,612,220
MLG/EDUC/08	NUWAGIRA JOHN PATRI	Education Assistant II	U7 UP	408,135	4,897,620
MLG/EDUC/08	Kyompaire Monic	Education Assistant II	U7 UP	467,685	5,612,220
MLG/EDUC/08	Tushemereirwe Eligarida	Education Assistant II	U6 LOW	467,685	5,612,220
MLG/EDUC/08	KEMBABAZI ESEZA SEM	Sen. Education Assistant	U6 LOW	482,695	5,792,340
MLG/EDUC/08	TURWOMWE DENIS	Headteacher Grade III	U4 LOW	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,174,184</b>

**Cost Centre : Ikimba Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/08	TAREMWA INNOCENT	Education Assistant II	U7 UP	431,309	5,175,708

**Vote: 601** Mitooma District**Workplan 6: Education****Cost Centre : Ikimba Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/08	BANGUMYA SILVANO	Education Assistant II	U7 UP	467,685	5,612,220
MLG/EDUC/08	NDANGANWA GERALD	Education Assistant II	U7 UP	424,676	5,096,112
MLG/EDUC/09	RUBAGANZYA JOHN	Education Assistant II	U7 UP	467,685	5,612,220
MLG/EDUC/09	Natukunda Aquilinus	Education Assistant II	U7 UP	467,685	5,612,220
MLG/EDUC/08	NABAGALA MADINAH	Education Assistant II	U7 UP	467,685	5,612,220
MLG/EDUC/08	MUSINGUZI GORDON	Education Assistant II	U7 UP	467,685	5,612,220
MLG/EDUC/08	KYOMUGISHA FLORENC	Education Assistant II	U7 UP	467,685	5,612,220
MLG/EDUC/09	AHAIRWE FLORA	Education Assistant II	U7 UP	467,685	5,612,220
MLG/EDUC/09	BAKASHABARUHANGA	Education Assistant II	U7 UP	467,685	5,612,220
MLG/EDUC/09	NDUHUKIRE GLORIA	Education Assistant II	U7 UP	467,685	5,612,220
MLG/EDUC/08	TUMWEBAZE EDITH	Sen. Education Assistant	U6 UP	489,988	5,879,856
MLG/EDUC/08	BEHWERA JACK NDUNG	Headteacher	U6 UP	569,350	6,832,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,493,856</b>

**Cost Centre : Kirembe Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/08	KANYESIGYE ANGEL	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/08	OGABANOMWE PRUDEN	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/08	KATUSHABE EVALINE	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/08	NATWIJUKA SYLVIA AN	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/08	TUMUSIIME MILTON	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/08	TUMWINE APOLLO	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	Najuna Loneson	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/08	MATSIKO RICHARD	Deputy Headteacher Gra	U5 upper	479,290	5,751,480
MLG/EDUC/08	Muhabwa Mpairwe Nathan	Headteacher	U4 upper	876,222	10,514,664
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,876,304</b>

**Cost Centre : Kyamushongora Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/09	Nahabwe Oliver	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/09	Tukundane Shallon	Education Assistant II	U7	408,135	4,897,620

**Vote: 601** Mitooma District**Workplan 6: Education****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	KYOMUGASHO JOVRET	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	BEGUMANYA YONA	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	BYAMUGISHA PAUL	Sen. Education Assistant	U6	489,988	5,879,856
MLG/EDUC/09	KATAMBARA JOHN KEM	Headteacher	U4	504,850	6,058,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,650,596</b>

**Cost Centre : Nyakahita Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/09	KAMUSIIME DINAH	Education Assistant II	U7	467,685	5,612,220
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 Ediijar	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/09	Byabaishiki Edrai	Sen. Education Assistant	U6	478,504	5,742,048
MLG/EDUC/09	NGABIRANO EDITH	Sen. Education Assistant	U6	478,504	5,742,048
MLG/EDUC/09	TUMWINE NATUKUNDA	Sen. Education Assistant	U6	485,691	5,828,292
MLG/EDUC/09	KATUSHABE EMMANUE	Sen. Education Assistant	U6	485,691	5,828,292
MLG/EDUC/09	Ahimbisibwe Bernard	Headteacher	U4 L	504,850	6,058,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,835,828</b>

**Cost Centre : Nyaruzinga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/09	KWARISIIMA ROSE	Education Assistant II	U7 UP	408,135	4,897,620
MLG/EDUC/09	ASIIMWE VICENT	Education Assistant II	U7 UP	467,685	5,612,220
MLG/EDUC/09	BANTURAKI MOSES	Education Assistant II	U7 UP	467,685	5,612,220
MLG/EDUC/09	KATUSHABE SOPHIA	Education Assistant II	U7 UP	408,135	4,897,620
MLG/EDUC/09	Ninsiima Emeldah	Education Assistant II	U7 UP	408,135	4,897,620
MLG/EDUC/09	NUWAMANYA APOLLO	Education Assistant II	U7 UP	408,135	4,897,620
MLG/EDUC/09	TUKESIIMA KETRA	Education Assistant II	U7 UP	467,685	5,612,220
MLG/EDUC/09	KYOBUTUNGI ANNET	Sen. Education Assistant	U6 LOW	489,988	5,879,856

**Vote: 601** Mitooma District**Workplan 6: Education****Cost Centre : Nyaruzinga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/09	MUKIZA BENARD KANY	Headteacher Grade IV	U6 UP	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,181,284</b>

**Cost Centre : Rukararwe Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/08	AKATUKUNDA CHRISTI	Education Assistant II	U7 UP	396,508	4,758,096
MLG/EDUC/08	ATUHWERE ELIASAPH	Education Assistant II	U7 UP	459,574	5,514,888
MLG/EDUC/08	KAMUSHIME DENIS	Education Assistant II	U7 UP	467,685	5,612,220
MLG/EDUC/08	MUHANGI JONATHS	Education Assistant II	U7 UP	418,196	5,018,352
MLG/EDUC/08	TUSHABE NURIAT	Education Assistant II	U7 UP	467,685	5,612,220
MLG/EDUC/08	BUHAMIZO GORDON	Headteacher	U6 LOW	438,103	5,257,236
MLG/EDUC/08	KOMUGISHA ALICE	Sen. Education Assistant	U6 LOW	476,630	5,719,560
MLG/EDUC/08	NAMARA JOY	Sen. Education Assistant	U6 LOW	476,630	5,719,560
MLG/EDUC/08	NUWAGABA FRANCIS	Sen. Education Assistant	U6 LOW	459,574	5,514,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,727,020</b>

**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	Agaba Emmanuel	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/08	Mpwerirwe Christopher	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/08	Kamatungo Mercy	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/08	Bongyereire Mary	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/08	Tushemereirwe Generous	Sen. Education Assistant	U6	489,988	5,879,856
MLG/EDUC/08	Naturinda Eunice	Sen. Education Assistant	U6	489,988	5,879,856
MLG/EDUC/08	Ajune Prima	Education Assistant II	U6	459,574	5,514,888
MLG/EDUC/08	Rubarema Kibasize Lauren	Sen. Education Assistant	U6	487,882	5,854,584
MLG/EDUC/08	Kamuzaana Eliasaph	Headteacher	U4L	644,785	7,737,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,635,708</b>

**Cost Centre : Rwagashani 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 : Rwagashani Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/08	Musasazi Lonard	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/08	Turyahabwe Janelous	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/08	Byaruhanga Living	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/08	Kemigabo Jadress	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/08	Komujuni Monic	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/08	Kushemera Mariatereza	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/08	Asiimwe Lydia	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/08	Tukahirwa Jolly	Senior Education Assista	U6	476,630	5,719,560
MLG/EDUC/08	Nagasha Norah	Senior Education Assista	U6	476,630	5,719,560
MLG/EDUC/08	Katabazi Loy	Headteacher Grade II	U4	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,501,812</b>

**Cost Centre : Rwemigango Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/08	Tusingwire Knight	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/08	Tumusiime Patrick	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/08	Twineshubi Katsinde Elias	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/08	Atuhaire Carolyn	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/08	Nyongyera Mollen	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/08	Nkore Nyerinde Happy	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/08	Natwijuka Provias	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/08	Ahimbisibwe Justus	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/08	Komujuni Jasper	Senior Education Assista	U6U	431,309	5,175,708
MLG/EDUC/08	Nyanjura Alex	Headteacher	U4L	519,948	6,239,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,025,244</b>

**Cost Centre : Sazinga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/09	NDUHUURA BENSON	Education Assistant II	U7 UP	408,138	4,897,656
MLG/EDUC/09	Katusiime Barbrah	Education Assistant II	U7 UP	408,135	4,897,620
MLG/EDUC/09	BEINOMUGISHA AMERI	Education Assistant II	U7 UP	408,135	4,897,620
MLG/EDUC/09	NATUKWATSA ALEX	Education Assistant II	U7 UP	408,135	4,897,620

**Vote: 601** Mitooma District**Workplan 6: Education****Cost Centre : Sazinga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/09	NATUKUNDA JACQUELI	Education Assistant II	U7 UP	467,585	5,611,020
MLG/EDUC/09	KYOMUGISHA K. JOVAIL	Education Assistant II	U7 UP	467,685	5,612,220
MLG/EDUC/09	WAMALA ELLY	Education Assistant II	U7 UP	467,685	5,612,220
MLG/EDUC/09	ASIIMWE MOLLY	Education Assistant II	U6 LOW	476,630	5,719,560
MLG/EDUC/09	KATUSHABE PROSSY	Sen. Education Assistant	U6 LOW	467,685	5,612,220
MLG/EDUC/09	TUMUSIIME PATHIAS	Sen. Education Assistant	U6 LOW	476,630	5,719,560
MLG/EDUC/09	ATUHAIRE M. MYDA	Deputy Headteacher Gra	U4 LOW	723,869	8,686,428
MLG/EDUC/09	ZAIRE EPHRAIM	Headteacher Grade III	U4 LOW	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,526,060</b>

**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	KIRUHANGARIMPA GEO	Cope Instructor	U6L-1-1	482,695	5,792,340
MLG/EDUC/10	TUMWESIGYE NALACE	Cope Instructor	U6L-1-1	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,584,680</b>

**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/10	Muhumuza Anthony	Education Assistant	U7	467,685	5,612,220
MLG/EDUC/09	Kabyesiza Kereth	Education Assistant	U7	467,685	5,612,220
MLG/EDUC/09	Busingye Posiano	Education Assistant	U7	467,685	5,612,220
MLG/EDUC/10	Nasasira Elisa	Education Assistant	U7	459,574	5,514,888
MLG/EDUC/09	Namanya Letensio	Education Assistant	U7	459,574	5,514,888
MLG/EDUC/10	Twinomuhangi Vicent	Education Assistant	U7	467,685	5,612,220
MLG/EDUC/10	Tushemereirwe Nored	Education Assistant	U7	467,685	5,612,220
MLG/EDUC/10	Tumusiime Deogratias	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/09	Natuhwera Frabia	Education Assistant	U7	467,685	5,612,220
MLG/EDUC/09	Arinaitwe Moses	Sen. Education Assistant	U7	467,685	5,612,220
MLG/EDUC/09	Bainomugisha Francis	Sen. Education Assistant	U6	489,988	5,879,856



**Vote: 601** Mitooma District**Workplan 6: Education****Cost Centre : Iraramira Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/09	Byamaka Amos	Headteacher	U5	559,948	6,719,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,424,388</b>

**Cost Centre : Kisiizi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/09	Kamugisha Ham	Sen. Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	Arinaitwe Apollo	Education Assistant	U7U	408,135	4,897,620
MLG/EDUC/09	Bananura Elisam	Education Assistant	U7U	408,135	4,897,620
MLG/EDUC/09	Korugyendo Hope	Sen. Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	Mugume Medern	Education Assistant	U7U	408,135	4,897,620
MLG/EDUC/09	Nabaasa Alex	Education Assistant	U7U	408,135	4,897,620
MLG/EDUC/09	Natukunda Evass	Education Assistant	U7U	408,135	4,897,620
MLG/EDUC/09	Tusasirwe Bernabas	Education Assistant	U7U	438,119	5,257,428
MLG/EDUC/09	Tushabe Restetuuta	Sen. Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	Asiimwe Edison	Sen. Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	Ahairwe Eric	Headteacher	U4L	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,880,824</b>

**Cost Centre : Ndurumo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/10	Tumuhimbise Kenneth	Education Assistant	U7U	408,135	4,897,620
MLG/EDUC/10	TUSINGWIRE FREDIAN	Education Assistant	U7U	408,135	4,897,620
MLG/EDUC/10	WAIDEN NATHAN	Education Assistant	U7U	459,574	5,514,888
MLG/EDUC/10	Weijahe B.M Gelva	Education Assistant	U7U	431,309	5,175,708
MLG/EDUC/10	AGUMISIRIZE FELIX	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/10	RUBARAMIRA SILVESTR	Headteacher	U4L	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,636,364</b>

**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	TURYATUNGA FRANCIS	Sen. Education Assistant	U7	467,685	5,612,220

**Vote: 601** Mitooma District**Workplan 6: Education****Cost Centre : Nyamutamba Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/09	TURYAMUREEBA JERO	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/09	Tibikubya Emmanuel	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/09	Sunday Emmanuel	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/09	NUWAGABA GODFREY	Education Assistant	U7	408,135	4,897,620
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	TIBIHWAYO SARAPIYO	Headteacher	U6 U	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,153,052</b>

**Cost Centre : Ruhungye Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/10	Turinawe Olivious	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/10	Tumwebaze Ananias	Education Assistant	U7	467,685	5,612,220
MLG/EDUC/10	Tumukunde Modern	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/10	Tuhirirwe Jeninah	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/10	Naturinda G	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/10	Mwaka Laban	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/10	Torimpena Fulgensio	Sen. Education Assistant	U6	483,290	5,799,480
MLG/EDUC/10	Kwijuka Sosip	Headteacher	U4L	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,427,824</b>

**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/01	KANGUME LYDIA	Education Assistant	U7	467,685	5,612,220
MLG/EDUC/00	NATUHWERA CAROLINE	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/01	TUSHABE HOPE	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/00	NGABIRANO MARISHARI	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/01	KATUSHABE EVA	Education Assistant	U7	467,685	5,612,220
MLG/EDUC/01	KABAGABE SAM	Education Assistant	U7	467,685	5,612,220
MLG/EDUC/01	Akankwasa Elizabeth	Education Assistant	U7	408,135	4,897,620

**Vote: 601** Mitooma District**Workplan 6: Education****Cost Centre : Itara Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/00	Kembabazi Joy	Sen. Education Assistant	U6	476,630	5,719,560
MLG/EDUC/00	ASIIMWE RICHARD KUK	Head teacher Grade III	U4 L	559,948	6,719,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,866,076</b>

**Cost Centre : Kakyeza Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/01	MBABAZI MAUD	EDUC. ASSIST	U7	467,685	5,612,220
MLG/EDUC/01	TUMWIKIRIZE LYDIA	EDUC. ASSIST	U7	408,135	4,897,620
MLG/EDUC/01	TUMWINEOMUJUNI ED	EDUC. ASSIST	U7	467,685	5,612,220
MLG/EDUC/01	KENGANZI ANATORIA	EDUC. ASSIST	U7	467,685	5,612,220
MLG/EDUC/01	MUHUMUZA JULIUS	EDUC. ASSIST	U7	467,685	5,612,220
MLG/EDUC/01	TUSIIME ORUPAH	EDUC. ASSIST	U7	459,574	5,514,888
MLG/EDUC/01	KENTARO JOYCE	EDUC. ASSIST	U7	467,685	5,612,220
MLG/EDUC/01	KEMIGISHA R. FRANK	EDUC. ASSIST	U7	467,685	5,612,220
MLG/EDUC/01	NABAASA ANNET	EDUC. ASSIST	U7	408,135	4,897,620
MLG/EDUC/01	TUMWEBAZE GRACE	SEN. EDUC. ASSIST	U6	476,630	5,719,560
MLG/EDUC/01	NATUKUNDA ENID	SEN. EDUC. ASSIST	U6	476,630	5,719,560
MLG/EDUC/01	TAYEBWA LIDAS	H/TEACHER	U4	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,960,876</b>

**Cost Centre : Kanganga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/00	KANOEL LYDIA	Education Assistant	U7	467,685	5,612,220
MLG/EDUC/00	Kembabazi Ketra	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/00	KYOSHABIRE LEAH	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/00	Muhereza Richard Mugisha	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/00	TUMUHIMBISE ANNE	Sen. Education Assistant	U7	467,685	5,612,220
MLG/EDUC/00	TURYAHEBWA NAPHTA	Education Assistant	U7	467,685	5,612,220
MLG/EDUC/00	KATUSHABE ALLEN	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/00	BARYAIJA DENIS	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/00	KINYATTA LAWRENCE	Headteacher	U5	546,392	6,556,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,881,464</b>

**Vote: 601** Mitooma District**Workplan 6: Education****Cost Centre : Makoomi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/01	Asiimwe Amon	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/01	Kemeraho Bed Edward	Education Assistant	U7	467,685	5,612,220
MLG/EDUC/01	Kyasiimire Cathrine	Education Assistant	U7	467,685	5,612,220
MLG/EDUC/01	Musinguzi Obadiah	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/01	Tushabe Allen	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/01	Barisigara paddy	Education Assistant	U6	489,988	5,879,856
MLG/EDUC/01	Beigaruraho Clemensia	Sen. Education Assistant	U6	476,630	5,719,560
MLG/EDUC/01	Kamakugye Beatrice	Sen. Education Assistant	U6	476,630	5,719,560
MLG/EDUC/01	Nuwasiima Monic	Sen. Education Assistant	U6	476,630	5,719,560
MLG/EDUC/01	Baremirwe Louis	Head teacher Grade III	U4 Lower	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,642,252</b>

**Cost Centre : Mayanga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/00	Namara Maureen	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/00	Twijukye Dan	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/00	Kyomugisha Enid	Education Assistant	U7	452,247	5,426,964
MLG/EDUC/00	Kamugisha Wilberforce	Education Assistant	U7	467,685	5,612,220
MLG/EDUC/00	Mujuni Elly	Sen. Education Assistant	U6	489,988	5,879,856
MLG/EDUC/00	Muhoozi Alex	Sen. Education Assistant	U6	489,988	5,879,856
MLG/EDUC/00	Kyokusiima Fausta	Sen. Education Assistant	U6	489,988	5,879,856
MLG/EDUC/00	Komugisha Mary	Education Assistant	U6	489,988	5,879,856
MLG/EDUC/00	Musinguzi Abel	Head teacher	U4 Lower	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,892,156</b>

**Cost Centre : Rucururu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/01	Muhikira Francis	Education Assistant	U7	482,692	5,792,304
MLG/EDUC/01	Katabarwa Stanley	Education Assistant	U7	467,685	5,612,220
MLG/EDUC/01	Atuzariirwe Justina	Education Assistant	U7	459,574	5,514,888
MLG/EDUC/01	Kyomugasho Medius	Education Assistant	U7	467,685	5,612,220
MLG/EDUC/01	Tugume Ambrose	Education Assistant	U7	408,135	4,897,620

**Vote: 601** Mitooma District**Workplan 6: Education****Cost Centre : Rucururu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/01	Akankwasa Edith	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/01	Kyarimpa Sylvia	Education Assistant	U7	431,309	5,175,708
MLG/EDUC/01	Nuwamanya Richard	Sen. Education Assistant	U6	482,695	5,792,340
MLG/EDUC/01	Turyahirwa Kedress Peace	Sen. Education Assistant	U6	482,692	5,792,304
MLG/EDUC/01	Tumwebaze Charles	Headteacher Grade IV	U6	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,869,520</b>

**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	Kyogabirwe Babrah	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Rugumayo Eubasi	Education Assistant II	U7	424,697	5,096,364
MLG/EDUC/05	Tugaine Eddicah	Education Assistant II	U7	467,885	5,614,620
MLG/EDUC/05	Natukwasa Caleb	Education Assistant II	U7	467,885	5,614,620
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	Bamwine Jovia	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/05	Atukwatse Annah	Education Assistant II	U7	467,885	5,614,620
MLG/EDUC/05	Kenema Consileti	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Agaba Rose	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Muhumuza Richard	Headteacher Grade III	U5	569,350	6,832,200
MLG/EDUC/05	Aine Molly Kamazaare	Deputy Headteacher Gra	U4	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,273,760</b>

**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	KOBUSINGYE GRACE	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/05	KATUSHABE TOPHIAS	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Arinatwe Mary Dinavensi	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/05	TURYAHABWE AMOS	Education Assistant II	U7	408,135	4,897,620

**Vote: 601** Mitooma District**Workplan 6: Education****Cost Centre : Kagaba Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/05	TUMWINE JOHN	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 PROSCOV	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Muhimbise James Gulu	Headteacher	U4 lower	519,948	6,239,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,278,736</b>

**Cost Centre : Karoza Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/05	Ashaba John	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/05	Musinguzi Yokonia Bajungu	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/05	Kentengye Miriam	Education Assistant II	U7	408,132	4,897,584
MLG/EDUC/05	Musinguzi Roberts	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/05	Kyosiimire Mary	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/05	Kiconco Miria	Education Assistant II	U7	431,309	5,175,708
MLG/EDUC/05	Mwesigwa Vicent	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/05	Mwesigwa Felix	Headteacher Grade III	U4L	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,320,256</b>

**Cost Centre : Katunda Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/05	KAMUSIIME RUTH	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	KYOHAIWE 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	NDINAWA PRUDENCE	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	TUMUSIIME DAVID	Sen. Education Assistant	U7	467,685	5,612,220
MLG/EDUC/05	TWEBAZE NORAH	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Kyohairwe Tindyebwa Loyc	Education Assistant II	U6 L	476,630	5,719,560
MLG/EDUC/05	Karisiima Prossy	Headteacher Grade IV	U6 U	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,306,388</b>

**Vote: 601** Mitooma District**Workplan 6: Education****Cost Centre : Kibingo II Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/05	BASHEME DIDAS	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	TWONGYEIRWE JADRAC	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	TUKWASIBWE ENEVERS	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Amiina Boneconcil	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/05	BAREKYE SCOLAH	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	KARYA JOSEPH	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	KYOSHABIRE EDITH	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	NABIMANYA ELIZABET	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	MUSASIBWAKI NICHOL	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	BAGAMBE KHARANZI	Headteacher	U4	555,564	6,666,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,072,168</b>

**Cost Centre : Kibisho Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/05	Tumwebaze Robert	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/05	Yebaza Enock Jameson	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/05	Arifuna Mouleen	Education Assistant II	U7	431,309	5,175,708
MLG/EDUC/05	Natukunda Lillian	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Turinawe Ephraim	Education Assistant II	U7	431,309	5,175,708
MLG/EDUC/05	Kyarimpa Edith	Education Assistant II	U7	431,309	5,175,708
MLG/EDUC/05	Byamugisha Godfrey	Headteacher	U6	493,357	5,920,284
MLG/EDUC/05	Byarugaba Johnson	Sen. Education Assistant	U6	489,988	5,879,856
MLG/EDUC/05	Kobusingye N. T. Miria	Sen. Education Assistant	U6	476,630	5,719,560
MLG/EDUC/05	Abarishaba Jacinta	Education Assistant II	U6	478,850	5,746,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,915,084</b>

**Cost Centre : Kirambi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/06	AHIMBISIBWE BEATRIC	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/06	KYOMUHENDO LYDIA	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/06	MUTABARURA RONALD	Education Assistant II	U7U	467,685	5,612,220

**Vote: 601** Mitooma District**Workplan 6: Education****Cost Centre : Kirambi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/06	NABIMANYA ADDAH	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/06	NSHEMEIRE NIGHT	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/06	TUGUME JUSTUS	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/06	NUWAGIRA ALBERT	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/06	TUSIIME OLIVE	Headteacher	U6	501,032	6,012,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,297,924</b>

**Cost Centre : Kyankukwe Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/06	KARIYO GIDEON	Sen. Education Assistant	U7	467,685	5,612,220
MLG/EDUC/06	Kyohairwe Phoebe	Education Assistant II	U7	452,247	5,426,964
MLG/EDUC/06	BARIGYE JOVULET	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/06	BEHANGANA DEUS AMO	Education Assistant II	U7	424,676	5,096,112
MLG/EDUC/06	Kagwisagye M Robert	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/06	KOMUJUNI EVELYN	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/06	ATUHAIRE PASTORIAH	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/06	NINSIIMA SUSAN	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/06	Tugumenawe Ambrose	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/06	Tushemereirwe Harriet	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/06	AGABA AGNES	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/06	TUSHABE MOLLY	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/06	Kajungu Dezi	Headteacher	U6	501,023	6,012,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,799,152</b>

**Cost Centre : Mushunga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/05	TUSIIME IRENE	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	TUMUSIIME KARYABA S	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	TUMWESIGYE ASAPH	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	GUMOSHABE EUNICE	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	BAINOMUGISHA FLORE	Sen. Education Assistant	U6	476,630	5,719,560



**Vote: 601** Mitooma District**Workplan 6: Education****Cost Centre : Mushunga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/05	Banyenzaki Tibias Dan	Sen. Education Assistant	U6	467,685	5,612,220
MLG/EDUC/05	KEMBABAZI JOY	Sen. Education Assistant	U6	467,685	5,612,220
MLG/EDUC/05	Muramuzi Duncan Kakuru	Sen. Education Assistant	U6	482,695	5,792,340
MLG/EDUC/05	Behwera Jack	Headteacher	U3	934,922	11,219,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,158,104</b>

**Cost Centre : Nkinga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/06	Kobuyonjo Monic	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/06	Twikirize Hariet	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/06	Tumushabe Juliet	Sen. Education Assistant	U7	467,685	5,612,220
MLG/EDUC/06	Nyesigye Benon	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/06	Nuwamanya Boneconcil	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/06	Muzahura Zefania	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/06	Mutatina Frank	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/06	Ahabwe Daniel	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/06	Kyarisima Lyidia Besiga	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Byamugisha Obed	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/06	Kembabazi Olive	Sen. Education Assistant	U6	489,988	5,879,856
MLG/EDUC/05	Rwigoro Stephenson	Sen. Education Assistant	U6	489,988	5,879,856
MLG/EDUC/05	Twezirikire B. Lawrence	HEADTEACHER	U5	537,405	6,448,860
MLG/EDUC/05	Kyomugasho Olive	Deputy HEADTEACHE	U5	460,131	5,521,572
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,708,544</b>

**Cost Centre : Nkinga Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/10	KARANZI DANSON	Ass.Education Officer	U5UP	472,077	5,664,924
MLG/EDUC/11	TUGUME BENJAMIN	Ass.Education Officer	U5UP	471,097	5,653,164
MLG/EDUC/10	Rutabindwa Ignituous	Ass.Education Officer	U5UP	472,097	5,665,164
MLG/EDUC/11	NUWAGABA ROBERT BA	Ass.Education Officer	U5UP	557,180	6,686,160
MLG/EDUC/10	GUMISIRIZA CHRISTOPH	Ass.Education Officer	U5UP	557,180	6,686,160
MLG/EDUC/10	BAIJUKA AMON	Ass.Education Officer	U5UP	557,180	6,686,160

**Vote: 601** Mitooma District**Workplan 6: Education****Cost Centre : Nkinga Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/11	NITUSHABA EVELYN	Ass.Education Officer	U5UP	472,097	5,665,164
MLG/EDUC/10	MAGARA DEO	Ass.Education Officer	U5UP	557,180	6,686,160
MLG/EDUC/11	Ensinkweri Sylvia	Ass.Education Officer	U5UP	472,097	5,665,164
MLG/EDUC/11	BIRUNGI WINFRED RWEI	Ass.Education Officer	U5UP	472,097	5,665,164
MLG/EDUC/11	Agaba P Aggrey	Ass.Education Officer	U5UP	557,180	6,686,160
MLG/EDUC/10	AINE JAMES	Ass.Education Officer	U5UP	472,097	5,665,164
MLG/EDUC/11	Ssebagala Hujjaji	Ass.Education Officer	U4L	700,306	8,403,672
MLG/EDUC/11	KATWIREMU GEOFFREY	Ass.Education Officer	U4L	961,199	11,534,388
MLG/EDUC/11	MUGISHA ANDREW	Ass.Education Officer	U4L	601,341	7,216,092
MLG/EDUC/10	Agaba Nyangwaki Edward	Headteacher	U2LWR	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>114,649,116</b>

**Cost Centre : Nyakiiga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/06	Akankwasa Winfred	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/06	Tumusiime Boaz	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	Akatuha Miriam	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/06	Natukunda Nancy	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/06	Kahanguzi Elly	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/06	Muhereza Godfrey	Senior Education Assista	U7U	467,685	5,612,220
MLG/EDUC/06	Nabimanya Richard	Headteacher Grade IV	U6U	485,524	5,826,288
MLG/EDUC/06	Nahabwe Lachi Biremire	Senior Education Assista	U6U	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,750,324</b>

**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	U7U	408,135	4,897,620
MLG/EDUC/06	Keneema Cleophus	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/06	Komucunguzi Christine	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/06	Komugasho Noredah	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/06	Matsiko Amon	Education Assistant II	U7U	408,135	4,897,620

**Vote: 601** Mitooma District**Workplan 6: Education****Cost Centre : Nyamatongo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/06	Natumanya Agrace	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/06	Nkwasiabwe Pathias	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/06	Senyonga Kasozi Ismail	Headteacher Grade II	U4	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,113,556</b>

**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	469,685	5,636,220
MLG/EDUC/05	Nuwagira Adonia Kamukam	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Kiconco Rossette	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/05	Azairwe Resty	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Akatuhwera Nancy	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Ahimbisibwe Fred	Education Assistant II	U7	431,309	5,175,708
MLG/EDUC/05	Tweheyo Peter	Education Assistant II	U7	445,095	5,341,140
MLG/EDUC/05	Tutegyereize Joy	Senior Education Assista	U6	485,685	5,828,220
MLG/EDUC/05	Turyamuhaisa John	Deputy Headteacher Gra	U4L	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,648,684</b>

**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	Tukakira Abishagi	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/02	Kamusiime Geofrey	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/02	Mugisha Patrick	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/02	Asiimwe Slivia	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/02	Arinaitwe Eunice	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/02	Nsasiirwe Janninah	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/02	Bainomugisha Robert	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/02	Tumushabe Emmanuel	Headteacher Grade III	U4	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,257,356</b>

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## Workplan 6: Education

### Cost Centre : Mitooma Central Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/02	Tuheirwe Betty	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	Rughina Baryeyebwa Joshwa	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/02	Mugume Moses	Education Assistant II	U7	467,685	5,612,220
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	Kamusiime Perpetua	Education Assistant II	U7	482,695	5,792,340
MLG/EDUC/02	Kamukama Mbabazi Lydia	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/02	Bashaija Moses	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Byamukama Moses Tibiita	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Baguma Moses	Sen. Education Assistant	U6	489,988	5,879,856
MLG/EDUC/02	Muruma Julius	Sen. Education Assistant	U6	489,988	5,879,856
MLG/EDUC/02	Muhairwe Adurai	Sen. Education Assistant	U6L	489,988	5,879,856
MLG/EDUC/02	Kategaya Saul	Deputy head teacher Gra	U4L	723,868	8,686,416
MLG/EDUC/02	Muhabwa Mpairwe Nathan	Headteacher Grade I	U4U	926,247	11,114,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,502,136</b>

### Cost Centre : Ruhinda Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/11	Bandebesa Linard	Lab. Assistant	U7 upper	316,393	3,796,716
MLG/EDUC/11	Amumpe Lydia	Lib. Assistant	U7 upper	316,393	3,796,716
MLG/EDUC/11	Gumanaitwe K Wiston	Asst.Education Officer	U5 (Sc)	720,805	8,649,660
MLG/EDUC/11	Asiimwe Lucy	Education Officer	U5 (Sc)	720,805	8,649,660
MLG/EDUC/11	Champion Gordon	Education Officer	U5 (Sc)	720,805	8,649,660
MLG/EDUC/11	Tushemerirwe Rosebel	Education Officer	U5 upper	472,079	5,664,948
MLG/EDUC/11	Behangana Godfrey	Education Officer	U5 upper	598,822	7,185,864
MLG/EDUC/11	Biryabaho Elly	Asst.Education Officer	U5 upper	598,822	7,185,864
MLG/EDUC/11	Kashaki Winfred Kyomuhan	Senior Accounts Assistan	U5 upper	511,479	6,137,748
MLG/EDUC/11	Muhereza Peter	Education Officer	U5 upper	598,822	7,185,864
MLG/EDUC/11	Musiimire Dianah	Education Officer	U5 upper	472,079	5,664,948
MLG/EDUC/11	Mutungu Stephen	Asst.Education Officer	U5 upper	472,079	5,664,948
MLG/EDUC/11	Twesigye Seliane	Education Officer	U5 upper	537,405	6,448,860

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## 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	Nketsiga Henry	Education Officer	U5 upper	472,079	5,664,948
MLG/EDUC/11	Tusiime Innocent	Education Officer	U5 upper	487,124	5,845,488
MLG/EDUC/11	Napwera Moureen	Education Officer	U5 upper	475,580	5,706,960
MLG/EDUC/11	Agaba Aggrey	Education Officer	U5(Sc)	720,805	8,649,660
MLG/EDUC/11	Tirwomwe Neckemia	Asst.Education Officer	U5(Sc)	720,805	8,649,660
MLG/EDUC/11	Kagaba Peter	Education Officer	U5(Sc)	720,805	8,649,660
MLG/EDUC/11	Aryamanya Elly	Education Officer	U5Upper	598,822	7,185,864
MLG/EDUC/11	Byensi David	Education Officer	U5Upper	598,822	7,185,864
MLG/EDUC/11	Mugarura Alington Revd	Education Officer	U5Upper	529,931	6,359,172
MLG/EDUC/11	Mpairwe Sharon	Education Officer	U5Upper	472,079	5,664,948
MLG/EDUC/11	Abigaba Katwire Raymond	Education Officer	U4 (Sc)	871,323	10,455,876
MLG/EDUC/11	Twesigye Perez	Education Officer	U4 (Sc)	896,598	10,759,176
MLG/EDUC/11	Mugisha Dennis	Asst.Education Officer	U4 (Sc)	871,323	10,455,876
MLG/EDUC/11	Muhwezi Robert	Education Officer	U4 Lower	700,306	8,403,672
MLG/EDUC/11	Ainemaani Perez	Education Officer	U4 Lower	700,306	8,403,672
MLG/EDUC/11	Murungika Mike	Education Officer	U4 Lower	601,341	7,216,092
MLG/EDUC/11	Muhimbise Wilber	Education Officer	U4(Sc)	961,199	11,534,388
MLG/EDUC/11	Bamutunga Angelo	Education Officer	U4(Sc)	871,323	10,455,876
MLG/EDUC/11	Nshumbusha Stephen	Headteacher	U1E	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>247,430,868</b>

### Cost Centre : Ryakahimbi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/02	TWINOMUJUNI LASTO	Sen. Education Assistant	U7	467,685	5,612,220
MLG/EDUC/02	Arinaitwe Stellan	Education Assistant II	U7	408,135	4,897,620
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	NAHWERA MOLLY	Education Assistant II	U7	431,309	5,175,708
MLG/EDUC/02	MUGABE POLYCARP	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	NUWAGABA DEBORAH	Sen. Education Assistant	U7	467,685	5,612,220
MLG/EDUC/02	MUGAMBEKI PATRICE	Education Assistant II	U7	467,685	5,612,220

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/02	MURANGI 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	TAYEBWA ALEX	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	OTUNGA ELIAS	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	MUHANGI VICENT F	Deputy head teacher	U5 U	559,948	6,719,376
MLG/EDUC/02	TWESIIME ARTHUR B	Headteacher Grade III	U4 L	511,479	6,137,748
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,324,172</b>

**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	KUSIIMA MOSES	EDUC. ASS. II	U7	467,685	5,612,220
MLG/EDUC/07	KEMIREMBE BETTY	EDUC. ASS. II	U7	467,685	5,612,220
MLG/EDUC/07	TWEZIRIKIRE AMURAM	EDUC. ASS. II	U7	408,135	4,897,620
MLG/EDUC/07	TWESIGYE JUSTUS	EDUC. ASS. II	U7	467,685	5,612,220
MLG/EDUC/07	ATWINE LEOCLEARDEN	EDUC. ASS. II	U7	467,685	5,612,220
MLG/EDUC/07	ATUKUNDA ANNET	EDUC. ASS. II	U7	467,685	5,612,220
MLG/EDUC/07	BARYOMUNSI FRANCIS	SEN. EDUC. ASS.	U6	489,988	5,879,856
MLG/EDUC/07	KYOMUGABO ROSSETTE	SEN. EDUC. ASS.	U6	489,988	5,879,856
MLG/EDUC/07	MUHUMUZA ROBERT	SEN. EDUC. ASS.	U6	489,988	5,879,856
MLG/EDUC/07	TURYAHABWE MARGAR	SEN. EDUC. ASS.	U6	489,988	5,879,856
MLG/EDUC/07	ATUHAIRE JACKLINE	SEN. EDUC. ASS.	U6	489,988	5,879,856
MLG/EDUC/07	MBABAZI EDITH	DEPUTY H/TR	U4	794,359	9,532,308
MLG/EDUC/07	BAGARUKAYO M.S. JOY	HEAD TEACHER	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,482,184</b>

**Cost Centre : Bukongoro Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/08	Kyogabirwe Edidah Mpekye	Education Assistant II	U7	445,095	5,341,140
MLG/EDUC/08	Twijukye Boaz	Education Assistant II	U7	459,574	5,514,888

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/08	Tumuhimbise Joseph	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/08	Tayebwa Geoffrey	Deputy Headteacher Gra	U7	723,868	8,686,416
MLG/EDUC/08	Kyomuhangi Gaudy	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/08	Kirabo Loyce	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/08	Katiiti Francis	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/08	Batangaire Beatrice	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/08	Rutatsikwa Francis	Senior Teacher	U7	489,988	5,879,856
MLG/EDUC/07	Tindyebwa Eliezer	Headteacher Grade I	U4	926,247	11,114,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,598,364</b>

**Cost Centre : Furuma Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/08	BOONABAANA COSTAN	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/08	TWESSIGYE PATRICK	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	BIRUNGI ADELLAH	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/08	TUMUSIIME JOHN	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	KYOHAIWE ROSE	Sen. Education Assistant	U6	485,691	5,828,292
MLG/EDUC/08	SUNDAY ANGELLA	Sen. Education Assistant	U6	478,504	5,742,048
MLG/EDUC/08	KAMUGISHA MOSES BA	Headteacher Grade III	U5	578,981	6,947,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,664,900</b>

**Cost Centre : Kataho Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/07	Bashaija Alex	Education Assistant II	U7	408,134	4,897,608
MLG/EDUC/07	Tumwine Francis	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/07	Tumuhairwe Jane	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/07	Nimushaba Shallon	Education Assistant II	U7	408,134	4,897,608
MLG/EDUC/07	Mbikire Onesmu	Education Assistant II	U7	408,134	4,897,608
MLG/EDUC/07	Kyomuhangi Jovet	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/07	Kansiime K. Naphtali	Education Assistant II	U7	467,685	5,612,220

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/07	Bashagi Juliet	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/07	Agasha Enid	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/07	Besigye Geoffrey Rurasha	Headteacher Grade IV	U4	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,424,416</b>

**Cost Centre : Kikani Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/07	KEDAARI GLORIOUS	Education Assistant	U7	452,247	5,426,964
MLG/EDUC/07	TUMUHAIRWE MOLLIAN	Education Assistant	U7	467,685	5,612,220
MLG/EDUC/07	Nkuba Elison	Education Assistant	U7	452,247	5,426,964
MLG/EDUC/07	NIMUSIIMA ALLEN	Education Assistant	U7	452,247	5,426,964
MLG/EDUC/07	MUTUNGI GODFREY	Education Assistant	U7	467,685	5,612,220
MLG/EDUC/07	Bahangana Moses	Education Assistant	U7	467,685	5,612,220
MLG/EDUC/07	TUMWINE JADDY	Senior Teacher	U6	482,695	5,792,340
MLG/EDUC/07	BAGUMA LEVI	Headteacher Grade III	U4 L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,253,700</b>

**Cost Centre : Kirera Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/07	KOOTA JOHN	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/07	NAKABIITO JANE	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/07	KOMUCUNGUZI JENIFFE	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/07	ASHABA KETRA	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/07	ABAASA ADRINE	Sen. Education Assistant	U6 L	485,691	5,828,292
MLG/EDUC/08	TURYASINGURA HENRY	Education Assistant II	U6 L	485,691	5,828,292
MLG/EDUC/07	KEMIGISHA TAYEBWA	Headteacher Grade III	U4 L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,697,340</b>

**Cost Centre : Kyeibaare Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/07	Bariigura G. Bamuhaire	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/07	Mugyenya Topher	Education Assistant II	U7U	408,135	4,897,620



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## Workplan 6: Education

### 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	U7U	408,135	4,897,620
MLG/EDUC/07	Katushabe Jane	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/07	Tumumanye Ambrose K	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/07	Mutabazi Benson	Sen. Education Assistant	U6	467,685	5,612,220
MLG/EDUC/07	Niwamanya Zipporah	Sen. Education Assistant	U6	489,988	5,879,856
MLG/EDUC/07	Barwaine Ada	Sen. Education Assistant	U6	489,988	5,879,856
MLG/EDUC/07	Katushabe Moses	Headteacher Grade III	U5	519,948	6,239,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,243,208</b>

### 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 UP	316,393	3,796,716
MLG/EDUC/12	KAGUMIRE PATHIAS	Asst Education Officer	U5 UP	528,588	6,343,056
MLG/EDUC/12	NINSIIMA MACKLYNE	Asst Education Officer	U5 UP	472,079	5,664,948
MLG/EDUC/12	KATWIRE JOSEPHAT	Asst Education Officer	U5 UP	557,180	6,686,160
MLG/EDUC/12	KEBIRUNGI JOY	Asst Education Officer	U5 UP	598,822	7,185,864
MLG/EDUC/12	KYOMUGISHA KELLEN	Asst Education Officer	U5 UP	598,822	7,185,864
MLG/EDUC/12	MUHUMUZA DANSON R	Asst Education Officer	U5 UP	472,079	5,664,948
MLG/EDUC/12	BEBIRWE KETTY	Asst Education Officer	U5 UP	472,979	5,675,748
MLG/EDUC/12	Natukunda Epaphroditus	Asst Education Officer	U5 UP	598,822	7,185,864
MLG/EDUC/12	NAGABA LILIAN	Asst Education Officer	U5 UP	472,079	5,664,948
MLG/EDUC/12	NABAASA MILTON	Asst Education Officer	U5 UP	472,079	5,664,948
MLG/EDUC/12	Twebaze Benon Elias	Asst Education Officer	U5 UP	598,822	7,185,864
MLG/EDUC/12	Mugumya B David	Asst Education Officer	U5 UP	537,405	6,448,860
MLG/EDUC/12	TUMUHAIRWE STELLA	Asst Education Officer	U5 UP	598,822	7,185,864
MLG/EDUC/11	TUGAMBEGYE BENOX	Asst Education Officer	U5 UP	511,479	6,137,748
MLG/EDUC/12	Tusiime Apollo Kashate	Asst Education Officer	U5 UP	472,079	5,664,948
MLG/EDUC/12	TUSINGWIRE KETTY	Asst Education Officer	U5 UP	472,079	5,664,948
MLG/EDUC/12	KIRABAHWA JOYCE TUR	Asst Education Officer	U5 UP-1-1	472,079	5,664,948
MLG/EDUC/12	MUGABE WILLIS	Education Officer	U4 LWR	798,535	9,582,420
MLG/EDUC/12	Kamehe Mercy	Education Officer	U4 LWR	904,781	10,857,372
MLG/EDUC/11	ASASIRA FLAVIA	Deputy Headteacher	U2 LWR	1,201,688	14,420,256

**Vote: 601** Mitooma District**Workplan 6: Education****Cost Centre : Kyeibaare Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>145,532,292</b>

**Cost Centre : Mahwizi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/06	Twesigye Johnson	Education Assistant II	U7U	452,247	5,426,964
MLG/EDUC/06	Ainomugisha Dickens	Education Assistant II	U7U	438,119	5,257,428
MLG/EDUC/06	Arinaitwe Francis	Education Assistant II	U7U	438,119	5,257,428
MLG/EDUC/06	Atuhaire Knight	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/06	Tumuhimbise Robert	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/06	Asiimwe Lydia	Sen. Education Assistant	U7U	408,135	4,897,620
MLG/EDUC/06	Katushabe Privah	Sen. Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	Atwongyeirwe Loyce	Education Assistant II	U7U	452,247	5,426,964
MLG/EDUC/06	Kakiima Johnson Atoz	Headteacher Grade IV	U4L	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,446,736</b>

**Cost Centre : Mutara Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/06	Bashobora Fredrick	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/06	Nguma Henry	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/06	Nashaba Edith	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/06	Mugasha Deo	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/06	Mbabazi Mary	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/06	Arinaitwe Barburah	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/06	Tugume B. Silver	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/06	Katungye Angel	Deputy Headteacher Gra	U5U	813,470	9,761,640
MLG/EDUC/06	Mugume N. Peter	Headteacher Grade I	U4L	926,247	11,114,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,941,112</b>

**Cost Centre : Muti Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/07	Tusasiirwe Imeldah	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/07	Tumusiime Julius	Education Assistant II	U7U	467,685	5,612,220

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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	Nturanabo Apollo	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/07	Mugasha Frank	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/07	Abasize Jovia	Education Assistant II	U7U	459,574	5,514,888
MLG/EDUC/07	Atukwasibwe Amos	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/07	Mutabazi George	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/07	Babimpa N Jonath	Headteacher Grade IV	U4L	501,023	6,012,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,342,084</b>

### Cost Centre : Nyakihita Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/06	Kiiza Bonny Ammy	Headteacher Grade IV	U4	780,193	9,362,316
MLG/EDUC/07	Mbyemeire Obadiah	Deputy Headteacher Gra	U4L	766,593	9,199,116
MLG/EDUC/07	Kyarisiima Rossette	Senior Education Assista	U6	476,630	5,719,560
MLG/EDUC/07	Ngabirano Patrick	Senior Education Assista	U6	481,858	5,782,296
MLG/EDUC/07	Tumusiime Joseph	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/07	Arinaite Lawrence	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/07	Natamba Evah	Education Assistant II	U7	424,676	5,096,112
MLG/EDUC/07	Matsiko Alex	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/07	Kyarikunda Naume	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/07	Bashabire Sylvia	Education Assistant II	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,076,700</b>

### Cost Centre : Nyakizinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/07	TUMUHIMBISE DEUS	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/07	TUSINGWIRE SCOVIA	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/07	Asiimwe Lillian	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/07	KESUUBI LOICE	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/07	KYOHANGIRWE MONIC	Education Assistant II	U7	467,685	5,612,220
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	NYAKARAHUKA ADONI	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	KEMPISA JESCA	Education Assistant II	U4 L	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,584,176</b>

**Cost Centre : Nyamiyaga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/06	Tushabe Loyce	Educ Asst II	U7	438,119	5,257,428
MLG/EDUC/06	Tumukunde Annet	Educ Asst II	U7	408,135	4,897,620
MLG/EDUC/06	Nkunda Hans	Educ Asst II	U7	467,685	5,612,220
MLG/EDUC/06	Muhumuza Boaz	Educ Asst II	U7	467,685	5,612,220
MLG/EDUC/06	Kyohairwe Frediana	Educ Asst II	U7	467,685	5,612,220
MLG/EDUC/06	Byarugaba Enos	Educ Asst II	U7	467,685	5,612,220
MLG/EDUC/06	Twinamatsiko Creatoris	Sen.Educ Asst	U6	485,685	5,828,220
MLG/EDUC/06	Kiconco Allen	Sen.Educ Asst	U6	485,685	5,828,220
MLG/EDUC/06	Kwesigabo Francis	H/teacher	U5L	519,948	6,239,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,499,744</b>

**Cost Centre : Rubirizi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/07	Mutatina Ephraim	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/07	Namanya Bridget	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/07	Yetungye Wallen	Education Assistant II	U7	467,687	5,612,244
MLG/EDUC/07	Turyamureeba Mary	Sen. Education Assistant	U7	467,687	5,612,244
MLG/EDUC/07	Tumuhimbise Claudio	Education Assistant II	U7	467,687	5,612,244
MLG/EDUC/07	Ampaireomugisha Kenneth	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/07	Naruhuka Willy	Sen. Education Assistant	U6	485,691	5,828,292
MLG/EDUC/07	Katanzi Calist	Deputy Headteacher	U5	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,378,348</b>

**Cost Centre : Rushambya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/06	Kyosiimire Beatrice	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/06	Ainomugisha Lillian	Education Assistant II	U7U	408,135	4,897,620

**Vote: 601** Mitooma District**Workplan 6: Education****Cost Centre : Rushambya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/06	Besiga Adrine	Education Assistant II	U7U	459,574	5,514,888
MLG/EDUC/06	Kenganzi Yusta	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/06	Komweru Emily	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/06	Mutesigensi Joyce	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/06	Takimpika Mirriam	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/06	Kobwere N. Costance	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	Namanya Dan	Sen. Education Assistant	U6U	485,691	5,828,292
MLG/EDUC/06	Kyarikunda Millia	Headteacher	U4U	519,948	6,239,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,768,660</b>

**Cost Centre : Rwemirama Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/06	Kyomugisha Christine	Edu Ass II	U7U	467,685	5,612,220
MLG/EDUC/06	Natamba Mallion	Edu Ass II	U7U	467,685	5,612,220
MLG/EDUC/06	Kyokusiima Joseline	Edu Ass II	U7U	408,135	4,897,620
MLG/EDUC/06	Bintabara Patrick	Edu Ass II	U7U	467,685	5,612,220
MLG/EDUC/06	Arinaitwe Marion	Edu Ass II	U7U	467,685	5,612,220
MLG/EDUC/06	Nyinomujuni Winfred	Edu Ass II	U7U	467,685	5,612,220
MLG/EDUC/06	Tushabe Innocent	Sen Educ Ass	U6L	485,691	5,828,292
MLG/EDUC/06	Tumwine Allcaardoh	H/teacher	U4U	537,405	6,448,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,235,872</b>

**Cost Centre : Ryakitanga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/07	Kabeho Miriam Kyobutungi	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/07	Kategaya Eleanor	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	Mbabazi Florence	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/07	Kabigarire Beatrice	Sen. Education Assistant	U6	487,124	5,845,488
MLG/EDUC/07	Bangumya Zeridah Kimanyw	Sen. Education Assistant	U6	487,124	5,845,488
MLG/EDUC/07	Asiimwe John	Sen. Education Assistant	U6	485,505	5,826,060

**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	Boona Geoffrey	Headteacher Grade III	U5	537,405	6,448,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,414,776</b>

**Cost Centre : St. Noah Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/3942	Katsigazi B. Jonathan	Lab assistant	U7	377,781	4,533,372
UTS/T/3044	Turyamureeba Nelson	Assistant education office	U5-UP	578,981	6,947,772
UTS/T/1999	Tumwine Deusdedit	Assistant education office	U5-UP	598,822	7,185,864
UTS/T/6266	Tukwasibwe David	Assistant education office	U5-UP	472,079	5,664,948
R/2/343	Rutaro B Geoffrey	Senior accounts assistant	U5-UP	472,079	5,664,948
UTS/T/2898	Muryahabwe Claver	Assistant education office	U5-UP	472,079	5,664,948
UTS/M/16832	Mujurizi Samuel	Assistant education office	U5-UP	568,243	6,818,916
UTS/A/3077	Ayebazibwe Anatori	Assistant education office	U5-UP	598,822	7,185,864
UTS/A/7129	Atwine Daniel Mac	Assistant education office	U5-UP	568,243	6,818,916
UTS/B/4205	Babyesiza Martial	Assistant education office	U5-UP	511,479	6,137,748
UTS/A/4842	Katana Paul	Assistant education office	U5-UP	568,243	6,818,916
UTS/K/5165	Kyarisiima Muheebwa Joan	Assistant education office	U5-UP	598,822	7,185,864
UTS/M/6674	Mbasa John	Assistant education office	U5-UP	537,405	6,448,860
UTS/M/8625	Mbangire Nathan	Assistant education office	U5-UP	568,243	6,818,916
UTS/N/11601	Natumanya Edidah	Education Officer	U4-LWR	700,306	8,403,672
UTS/K/2995	Kananura Bernard	Head teacher A level	U4-LWR	1,645,733	19,748,796
UTS/T/2552	Turyahabwe Damian	Education Officer	U4-LWR	780,193	9,362,316
UTS/M/18363	Mugumya Innocent	Education Officer	U4-LWR	601,341	7,216,092
UTS/K/3995	Mugaiga Wamanya John L	Education Officer	U4-LWR	700,306	8,403,672
UTS/T/3819	Tuhwerirwe Olive	Education Officer	U4-LWR	700,306	8,403,672
UTS/A/4942	Atuhairwe Sarah	Education Officer	U4-LWR	798,535	9,582,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>161,016,492</b>

**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
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**Vote: 601** Mitooma District**Workplan 6: Education****Cost Centre : Buhasha Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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	408,135	4,897,620
MLG/EDUC/02	Mugumya Gertrude	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	Ndyamuba Joas	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Tumushabe Evas	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Tumuhaise Rosette	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Yerindabo Isreal	Head teacher	U4L	501,080	6,012,960
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,337,720</b>

**Cost Centre : Butembe Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/01	Muhumuza Edward	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Musiime Annet	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Bahirana Mary	Headteacher Grade IV	U4L	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,715,524</b>

**Cost Centre : Nyakishojwa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/01	KARUGABA GREGORY	Education Assistant	U7	467,685	5,612,220
MLG/EDUC/01	NDUHUKIRE KETTY	Education Assistant	U7	467,685	5,612,220
MLG/EDUC/01	AKIKOZIRE JOAN	Education Assistant	U7	431,349	5,176,188
MLG/EDUC/01	ASIIMWE GLORIA	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/01	BIRUNGI FLORENCE	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/01	Kyokushaba Dezideranta	Education Assistant	U7	431,309	5,175,708
MLG/EDUC/01	Tuwesigye Milton	Education Assistant	U7	467,685	5,612,220
MLG/EDUC/01	MBAINE BENARD	Education Assistant	U7	467,685	5,612,220
MLG/EDUC/01	TWINAMATSIKO CHARL	Education Assistant	U7	467,685	5,612,220
MLG/EDUC/01	NAMANYA SETH	Deputy Headteacher	U4	780,193	9,362,316
MLG/EDUC/01	TUGABE ALEX	Deputy Headteacher Gra	U4	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,932,868</b>

**Vote: 601** Mitooma District**Workplan 6: Education****Cost Centre : Nyakishojwa Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/11	Tumuheirwe robert	Education Officer	U5-LWR	700,306	8,403,672
MLG/EDUC/11	Nampa Jessica	Asst Education Officer	U5-LWR	472,079	5,664,948
MLG/EDUC/11	Mwebembezi Isaac	Asst Education Officer	U5-LWR	472,079	5,664,948
MLG/EDUC/11	Kamugisha Joshua Kakoraho	Asst Education Officer	U5-LWR	557,180	6,686,160
MLG/EDUC/11	Muhwezi Linard	Asst Education Officer	U5-LWR	671,986	8,063,832
MLG/EDUC/11	Muheirwe Alex	Asst Education Officer	U5-LWR	598,822	7,185,864
MLG/EDUC/11	Muhangi Anselim	Asst Education Officer	U5-LWR	598,822	7,185,864
MLG/EDUC/11	Tumusiime John bosco	Asst Education Officer	U5-LWR	472,079	5,664,948
MLG/EDUC/11	Ahaisibwe Job	Education Officer	U4-LWR	700,306	8,403,672
MLG/EDUC/11	Byamaka Jovuletie	Education Officer	U4-LWR	723,868	8,686,416
MLG/EDUC/11	Nakora Nicholas	Education Officer	U4-LWR	700,306	8,403,672
MLG/EDUC/11	Tushemerirwe Beatrice	Deputy Headteacher	U3-LWR	990,589	11,887,068
MLG/EDUC/11	Kanyesigye Preventus	Headteacher	U2-LWR	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>107,403,624</b>

**Cost Centre : Rugando I Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/02	Tofayo Wilson	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/02	Ahwerwa Godwine	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/02	Asiimwe Speria	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/02	Mucunguzi Emmy	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/02	Mugabe Robert	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/02	Rubarema Venansio	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/02	Ainomugisha Nicholas	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/02	Tuheirwe Lydia	Sen. Education Assistant	U6L	487,882	5,854,584
MLG/EDUC/02	Asaasira Annet	Head teacher	U5U	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,495,984</b>

**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	U8L	187,660	2,251,920
<b>Total Annual Gross Salary (Ushs)</b>					<b>2,251,920</b>



**Vote: 601** Mitooma District**Workplan 6: Education****Cost Centre : Rurehe Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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	BYAMANYWOHA DIDAS	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	KATWESIGYE LAUBEN	Education Assistant II	U7	445,095	5,341,140
MLG/EDUC/01	MUHUMUZA BENARD	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	TUSHABE ALLEN	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/01	BUSINGYE PROSSY	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Mutatina Wilson	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/01	MULUMBA MATHIAS	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	BUSINGYE EMMY	Sen. Education Assistant	U6	489,988	5,879,856
MLG/EDUC/01	Naamara Naomi Itima	Headteacher	U4	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,129,792</b>

**Cost Centre : Rutooma Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/01	Tugabirwe Enid	Education Assistant II	U7U	431,309	5,175,708
MLG/EDUC/01	Tashobya Mercy	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/01	Mbahonire Robert	Education Assistant II	U7U	467,583	5,610,996
MLG/EDUC/01	Karuhanga Godfrey	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/01	Behwera Dennnis	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/01	Atuhaire Ketty	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/01	Abaasa Stephen	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/01	Turyamushaba Laban	Headteacher	U4U	547,548	6,570,576
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,559,980</b>

**Cost Centre : Rwanja Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/01	KOMUHANGI FLORENCE	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/01	Tushemereirwe Dinah	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/01	Tugumisirize Lawrence	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/01	NATUMANYA FLORAH	Education Assistant II	U7U	467,685	5,612,220

**Vote: 601** Mitooma District**Workplan 6: Education****Cost Centre : Rwanja Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/01	KICONCO CHRISTINE	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/01	BYAMUKAMA BENARD	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/01	ATUJUNE NAUME	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/01	AKATUKWASA GILVER	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/01	TAYEBWA JAMES	Education Assistant II	U7U	431,309	5,175,708
MLG/EDUC/01	TWEBAZE JEROME	Head teacher Grade II	U4L	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,038,776</b>

**Cost Centre : Ryengyerero Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/01	Ahimbisibwe Sezi	Education Assistant II	U7U	450,000	5,400,000
MLG/EDUC/01	Byaruhanga Didas	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/01	Mwesigwa Gloria	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/01	Tumusiime Amos	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/01	Ahabwe Josephine	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/01	Twinamatsiko Gershom	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/01	Turyakira Rovisa	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/01	Bariho Wilson	Head teache Grade III	U4L	546,492	6,557,904
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,202,024</b>

**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	U7U	408,135	4,897,620
MLG/EDUC/01	ASIIMWE SAMUEL	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/01	BASHEMIRE SCOVIA	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/01	Tumusiime Venansio	Education Assistant II	U7U	459,574	5,514,888
MLG/EDUC/01	KYOTUNGIRE DAFFIN	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/01	Niwagaba Didasi	Education Assistant II	U7U	467,685	5,612,220
MLG/EDUC/01	NUWASIIMA JULIET	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/01	ATUKUNDA DEBORAH	Education Assistant II	U7U	408,135	4,897,620
MLG/EDUC/01	AHISIBWE DENIS	Headteacher	U6U	497,190	5,966,280
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,479,108</b>

# Vote: 601 Mitooma District

## Workplan 6: Education

<b>Total Annual Gross Salary (Ushs) - Education</b>	<b>7,193,780,268</b>
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## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,277,949	193,055	871,883
District Unconditional Grant - Non Wage	36,393	7,827	36,393
Locally Raised Revenues	16,000	25,000	16,000
Multi-Sectoral Transfers to LLGs	80,027	91,544	73,961
Other Transfers from Central Government	1,065,034	47,274	665,034
Transfer of District Unconditional Grant - Wage	80,495	21,409	80,495
<i>Development Revenues</i>	26,675	0	41,927
Locally Raised Revenues	26,675	0	26,675
Multi-Sectoral Transfers to LLGs	0	0	15,252
<b>Total Revenues</b>	<b>1,304,624</b>	<b>193,055</b>	<b>913,810</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,277,949	108,355	871,883
Wage	118,247	21,409	118,247
Non Wage	1,159,702	86,945	753,636
<i>Development Expenditure</i>	26,675	0	41,927
Domestic Development	26,675	0	41,927
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,304,624</b>	<b>108,355</b>	<b>913,810</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The amount received by the department was 193,055,000/= by end of september 2014. This represented 15% and 59% of the departmental annual and quarterly budgets respectively. This underperformance was due to non realization of the planned development revenues, and other government transfers and District Non wage performing at 4% and 22% respectively. The department spent on wages, vehicle maintainance, road maintainance and office coordination activities. Out of the received funds, 108,355,000 was spent leaving unspent balance of 84,700,000 composed of Road fund meant for road maintance in LLGs.

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

The sector has been allocated 913,810,000/= 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 maintance of office and equipment. The sector's budget reduced by 30% percent compared to previous year's budget due to a reduction in other government transfers by 30% and multi sectoral transfers by 8%.

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

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

# Vote: 601 Mitooma District

## Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of bottle necks removed from CARs	15		15
Length in Km of Urban paved roads routinely maintained	1		33
Length in Km of Urban unpaved roads routinely maintained	33		
Length in Km of Urban unpaved roads periodically maintained	6		
Length in Km of District roads routinely maintained	210		210
Length in Km of District roads periodically maintained	177		177
No. of bridges maintained	3		0
<b>Function Cost (US\$ '000)</b>	<b>1,072,227</b>	<b>76,305</b>	<b>754,165</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>232,397</b>	<b>32,050</b>	<b>159,645</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,304,624</b>	<b>108,355</b>	<b>913,810</b>

### Plans for 2015/16

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. Limited office equipment and space

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

#### 2. Understaffing

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

3.

## 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

**Vote: 601** Mitooma District**Workplan 7a: Roads and Engineering****Cost Centre : Kashenshero Town Council**

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

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,267,120</b>

**Cost Centre : Works Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/WRKS 0	Ssali Sulaiman	Plant Operator	U8	228,169	2,738,028
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	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
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,102,224</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>85,636,464</b>

**Workplan 7b: Water****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	41,089	5,750	26,911
District Unconditional Grant - Non Wage	3,911	0	3,911
Multi-Sectoral Transfers to LLGs	14,178	0	

# Vote: 601 Mitooma District

## Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
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
<b>Total Revenues</b>	<b>412,726</b>	<b>98,659</b>	<b>398,548</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	41,089	5,320	26,911
Wage	10,178	0	0
Non Wage	30,911	5,320	26,911
<i>Development Expenditure</i>	371,637	9,816	371,637
Domestic Development	371,637	9,816	371,637
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>412,726</b>	<b>15,136</b>	<b>398,548</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

Total amount received by the sector was 98,659,000= representing 24% and 96% of the annual budget and quarterly budget respectively. This under performance was due to non realization of multi sectoral transfers and district non wage hence all performing at 0%. The sector majorly spent on sensitization and external cordinations. The sector spent 15,136,000= out of the received funds leaving unspent balance of 83,523,000= composed of PAF for construction of gravity flow scheme and retention payment of Kahihi GFS phase I construction.

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

The department has a proposed budget of 398,548,000=. The expected funds will be spent on 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 (26,911,000=). There is a decrease of 3% in the department's budget compared to the one for previous FY due to no funds being budgeted for multi sectoral transfers and wage.

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

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

*Function: 0981 Rural Water Supply and Sanitation*

# Vote: 601 Mitooma District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	134		134
No. of water points tested for quality	10		10
No. of District Water Supply and Sanitation Coordination Meetings	30		30
No. of sources tested for water quality	10		10
No. of water points rehabilitated	20		30
% of rural water point sources functional (Gravity Flow Scheme)	98		98
% of rural water point sources functional (Shallow Wells )	96		96
No. of water pump mechanics, scheme attendants and caretakers trained	5		5
No. of water and Sanitation promotional events undertaken	10		10
No. of water user committees formed.	22		20
No. Of Water User Committee members trained	22		20
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4		40
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12		12
No. of springs protected	7		12
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7		15
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5		2
<b>Function Cost (US\$ '000)</b>	<b>412,726</b>	<b>15,136</b>	<b>398,548</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>412,726</b>	<b>15,136</b>	<b>398,548</b>

### Plans for 2015/16

The construction of shallow wells, spring, gravity follow schemes. 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

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

### (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. Insufficient funds

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

#### 2. 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

3.

## Staff Lists and Wage Estimates

### Workplan 8: Natural Resources

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	84,999	18,383	93,528
Conditional Grant to District Natural Res. - Wetlands (	6,578	1,645	6,578
District Unconditional Grant - Non Wage	9,062	1,970	9,062
Multi-Sectoral Transfers to LLGs	10,183	2,707	18,711
Transfer of District Unconditional Grant - Wage	59,176	11,459	59,176
Unspent balances – Locally Raised Revenues		602	
<i>Development Revenues</i>	79,900	0	79,900
Donor Funding	79,900	0	79,900
<b>Total Revenues</b>	<b>164,899</b>	<b>18,383</b>	<b>173,428</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	84,999	17,539	93,528
Wage	59,176	11,459	59,176
Non Wage	25,823	6,080	34,351
<i>Development Expenditure</i>	79,900	0	79,900
Domestic Development	0	0	0
Donor Development	79,900	0	79,900
<b>Total Expenditure</b>	<b>164,899</b>	<b>17,539</b>	<b>173,428</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

The sector received 11% and 45% of the funds budgeted annually and quarterly respectively (Ushs.18,383,000). This underperformance was due to non realization of Donor funding, and District wage and non wage performing at 19% and 22% respectively. The sector spent on salaries, wetland conservation and office coordination activities. The sector spent 17,539,000 out of the received funds leaving unspent balance of 844,000. The balance was composed of Uganda Wild Life Authority funds (601,500) which was supposed to monitor UWA projects (fuel) which had not been implemented by benefiting sub-counties and Local revenue (242,000).

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

The sector has a proposed budget for 2015/16 FY of 173,428,000. There is an increment of 5% on the sector budget due to an increment of 80% in Multi sectoral transfers. The sector's revenues for 2015/2016FY are planned as follows; conditional grant-wage- 59,176,000=; Non-wage recurrent expenditures( un-conditional & locally raised revenues) - 25,823,000= ; donor funding- 79,900,000= and conditional grant for wetlands conservation-6,578,000=

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			



# Vote: 601 Mitooma District

## Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of Water Shed Management Committees formulated	1		1
No. of Wetland Action Plans and regulations developed	1		10
Area (Ha) of Wetlands demarcated and restored	20		10
No. of community women and men trained in ENR monitoring	700		600
No. of monitoring and compliance surveys undertaken	40		44
Area (Ha) of trees established (planted and surviving)	25		1
Number of people (Men and Women) participating in tree planting days	100		100
No. of Agro forestry Demonstrations	1		1
No. of community members trained (Men and Women) in forestry management	100		100
No. of monitoring and compliance surveys/inspections undertaken	12		10
<b>Function Cost (US\$ '000)</b>	<b>164,899</b>	<b>17,539</b>	<b>173,428</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>164,899</b>	<b>17,539</b>	<b>173,428</b>

### Plans for 2015/16

The sector is planning to achieve the following as the outputs for 2015/16FY: Restoring 12ha of degraded wetlands, processing 2 land titles, planting and maintaining 12ha of trees, holding 4 physical planning committee meetings to guide development in the district, disbursing 79,900,000= revenue sharing funds from UWA to benefiting sub-counties, updating 10 Wetland Action Plan, sensitising 600 people in ENR management and payment of salaries etc

### Medium Term Plans and Links to the Development Plan

Sensitisation of the public in ENR management  
 Restoration of degraded ecosystems  
 Mapping & continued update of natural resources inventories  
 Environment management & compliance inspections  
 Raising supply and planting of tree seedlings  
 Survey & registration of public lands  
 Promotion of physical planning

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

World Wide Fund for Nature(WWF) provide grants to CBOs to implement activities tailored towards climate change mitigation & adaptation, restoration of degraded ecosystems, livelihood improvement, energy saving technologies and sustainable land management.

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

#### 1. lack of transport means and a computer set

The sector does not have means of transport and entirely dependant on vehicles from other departments. There is no even motorcycle for running the sector activities. The sector does not have even a computer set to perform the sectorial work for the sector.

#### 2. understaffing

The sector has two officers in the sector with only the Forest Ranger. There are a lot of staffing gaps in the sector that should be filled up.

# Vote: 601 Mitooma District

## Workplan 8: Natural Resources

### 3. Limited funding

The sector is entirely dependant on the local revenue which is not forth coming. For proper performance of the sector, there should be conditional grant for the sector to implement activities.

## Staff Lists and Wage Estimates

### 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	Turyatamba Jackson Bwogi	Forest Ranger	U7-UP-1-	321,527	3,858,324
MDLG/NAT/00	Tumuhimbise Jonah	Physical Planner	U4-SC-1-1	1,131,967	13,583,604
MDLG/NAT/00	Asiimwe Bob Simplex	Physical Planner	U4-SC-1-1	1,131,967	13,583,604
MDLG/NAT/00	Baguma Naboth Vincent	Senior Environment offic	U3-SC-1-3	1,234,313	14,811,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,837,288</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>45,837,288</b>

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	459,114	40,282	471,644
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	5,862	720	5,862
Locally Raised Revenues	200	0	6,611
Multi-Sectoral Transfers to LLGs	74,118	2,245	80,238
Other Transfers from Central Government	238,408	0	238,408
Transfer of District Unconditional Grant - Wage	80,495	22,309	80,495
<i>Development Revenues</i>	50,506	12,614	50,467
LGMSD (Former LGDP)	50,467	12,614	50,467
Unspent balances – Conditional Grants	39	0	
<b>Total Revenues</b>	<b>509,619</b>	<b>52,896</b>	<b>522,111</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	459,114	29,618	471,644
Wage	153,690	22,309	153,690
Non Wage	305,423	7,309	317,954
<i>Development Expenditure</i>	50,506	0	50,467
Domestic Development	50,506	0	50,467
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>509,619</b>	<b>29,618</b>	<b>522,111</b>

# Vote: 601 Mitooma District

## Workplan 9: Community Based Services

### Revenue and Expenditure Performance in the first quarter of 2014/15

The sector received 52,896,000 by end of september 2014 representing 10% and 68% of the sector annual and quarterly budgets respectively. This under performance was due to non realization of locally raised revenue allocated to the sector and other government transfers; multi sectoral transfers and district non wage performing at 3% and 12% respectively. Out of the received funds, the sector spent 29,618,000 on wages, CBS office coordination activities, Mobilisation and sensitisation on Youths and assessment of CDD groups. Ushs.23,278,000 was not spent. The unspent was composed of LGMSD funds (12,614,000) for supporting CDD groups in LLGs and Non wage (10,664,000) for supporting PWDs.

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

The sector has a proposed budget of 522,111,000= for 2015/16 FY. The sector will spend money on wages (153,690,000=), CDD activities (50,467,000=), 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 2% due to an increase in Multi sectoral transfers by 8%.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	4		4
No. of Active Community Development Workers	13		10
No. FAL Learners Trained	12		12
No. of Youth councils supported	15		4
No. of assisted aids supplied to disabled and elderly community	7		11
No. of women councils supported	3		4
<b>Function Cost (US\$ '000)</b>	<b>509,619</b>	<b>29,618</b>	<b>522,111</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>509,619</b>	<b>29,618</b>	<b>522,111</b>

### Plans for 2015/16

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

# Vote: 601 Mitooma District

## *Workplan 9: Community Based Services*

### 2. Lack of transport means

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 : Kabira*

#### *Cost Centre : Kabira*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/CBS/005	Rwabihegye Robert	Community Development	U-4 L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>

### *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/009	Musiime Dianah	Community Development	U-4 L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>

### *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/01	Mugabe Nelson	CDO	U-4 L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>

### *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/008	Taremwa Edidah	Community Development	U-4 L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>

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

**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/007	Ssali Yusufu	Community Development	U-4 L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>

**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	Atuzarirwe Allen	Senior Community Devel	U4-UP	744,866	8,938,392
MDLG/ CBS/00	Beyendeza Saverinus	Ag.Dist Community Dev'	U-3UP	990,589	11,887,068
MDLG/ CBS/00	Mbamanya Francis	Ag. Probation &SWO	U-4 L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,302,216</b>

**Cost Centre : Mitooma Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/ CBS/01	Kasingye Elva	ACDO	U-6L	416,617	4,999,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,999,404</b>

**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	U-4 L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>

**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/004	Twinamatsiko Justus	Community Development	U-4 L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,476,756</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>84,074,928</b>

**Workplan 10: Planning****(i) Overview of Workplan Revenue and Expenditures**

UShs Thousand	2014/15	2015/16

# Vote: 601 Mitooma District

## Workplan 10: Planning

	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	654,796	584,398	88,640
Conditional Grant to PAF monitoring	11,891	2,973	11,891
District Unconditional Grant - Non Wage	20,851	4,345	20,851
Locally Raised Revenues	1,000	0	1,000
Multi-Sectoral Transfers to LLGs	10,083	3,342	14,525
Other Transfers from Central Government	570,599	570,599	
Transfer of District Unconditional Grant - Wage	40,374	3,139	40,374
<i>Development Revenues</i>	9,741	1,802	10,427
LGMSD (Former LGDP)	9,741	1,802	10,427
<b>Total Revenues</b>	<b>664,538</b>	<b>586,199</b>	<b>99,067</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	654,796	511,077	88,640
Wage	40,373	3,139	40,374
Non Wage	614,423	507,938	48,266
<i>Development Expenditure</i>	9,741	1,802	10,427
Domestic Development	9,741	1,802	10,427
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>664,538</b>	<b>512,879</b>	<b>99,067</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The District Planning Unit received Ushs.586,199,000 in Q1 representing 88% and 103% against the annual budget and quarterly budget respectively. This overperformance was due to other government transfers and Multisectoral transfers performing at 100% and 33% respectively. Majorly, the expenditure was done on Census 2014 activities. Out of the received funds, the planning Unit spent Ushs.512,879,000 leaving unspent balance of Ushs.73,321,000. The unspent was composed of Census funds (Ushs.40,924,773), UNICEF funds (Ushs.23,402,000), LGMSD for monitoring (Ushs.5,067,251) and PAF Monitoring (Ushs.8,994,210).

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

The District Planning Unit has a proposed budget of 99,067,000= for 2015/16 FY. There is a decrease of 85% in the sector budget compared to last year due to non allocation of other government transfers to the sector. The expected funds will be spent on wages (40,374,000=), PAF Monitoring (11,891,000=), coordination of LGMSD activities (10,427,000=), and 14,525,000= will be transferred to LLGs.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	4		4
No of Minutes of TPC meetings	12		12
<i>Function Cost (US\$ '000)</i>	664,538	512,879	99,067
<b>Cost of Workplan (US\$ '000):</b>	<b>664,538</b>	<b>512,879</b>	<b>99,067</b>

### Plans for 2015/16

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 for statistics office.

# Vote: 601 Mitooma District

## Workplan 10: Planning

### 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 computer set with a printer for statistics office.

### (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. 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.

#### 2. 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

#### 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/001	Rugumya Norman	Senior Planner	U3 UP	1,046,396	12,556,752
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,556,752</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>12,556,752</b>

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	78,322	9,626	75,033
Conditional Grant to PAF monitoring	2,859	715	2,859
District Unconditional Grant - Non Wage	3,660	1,814	3,660
Locally Raised Revenues	2,000	0	2,000
Multi-Sectoral Transfers to LLGs	26,283	1,730	22,994
Transfer of District Unconditional Grant - Wage	43,519	5,368	43,519

# Vote: 601 Mitooma District

## Workplan 11: Internal Audit

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>78,322</b>	<b>9,626</b>	<b>75,033</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	78,322	8,301	75,033
Wage	59,803	5,368	59,803
Non Wage	18,519	2,933	15,230
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>78,322</b>	<b>8,301</b>	<b>75,033</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

UGX 9,626,000 was released to the Department to implement its planned activities. The release represented 12% and 49% of the annual budget and quarterly budget respectively. This underperformance was due to non realization of Locally raised revenue, and Multisectoral transfers and District wage performing at 7% and 12% respectively. Internal Audit spent on wages and internal audit. Internal Audit spent UGX 8,301,000 leaving unspent balance of UGX 1,325,000 (District Unconditional Non wage) meant for procurement of fuel for the audit activities of some LLGs and educational institutions payable at a later date after procurement processes had been completed.

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

The sector has a proposed budget for Financial year 2014/15 of 75,033,000= . There is a decrease of 3% in the annual budget as compared to previous year's budget due to an decrement of 11% in Multi sectoral transfers. The expected funds will be spent on wages - 59,803,198, 22,994,000 as multi sectoral transfers and non wage (8,519,000) on internal audit.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4		4
Date of submitting Quaterly Internal Audit Reports	30/10/2015		30/10/2015
<i>Function Cost (UShs '000)</i>	<i>78,321</i>	<i>8,301</i>	<i>75,033</i>
<b>Cost of Workplan (UShs '000):</b>	<b>78,321</b>	<b>8,301</b>	<b>75,033</b>

### Plans for 2015/16

The Department is to implement two major outputs i.e Management of internal audit office and Internal audit for FY 2015/2016 and has many mandatory activities and their implementation is measured by production of quarterly internal reports.

### Medium Term Plans and Links to the Development Plan

Preparation of quarterly internal audit reports, workplan and budget, Auditing of revenue and expenditure for departments/sector, Audit inspection of lower local Governments operations and government programmes, Audit inspection of the use of USE/capitation Grant in Secondary Schools, Audit inspection of the use of UPE/capitation grant in primary Schools, Audit insection of the use of PHC funds and crying out Special audit investigations.

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



# Vote: 601 Mitooma District

## Workplan 11: Internal Audit

None

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

#### 1. Inadquate funding and low budget allocation of 4%

This impaired the Department to implement the scope of internal audit as expected.

#### 2. Lack of expertise/technical knowhow in some fields ( Civil Engineering

It becomes very difficult to obtain sufficient, reliable and relevant audit evidence in case of investigative cases.

#### 3. Inadequate means of transport.

It becomes difficult to use motor cycle during rainy season.

## 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	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,591,876</b>

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

#### 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	799,323	9,591,876
MDLG/AUD/00	Ahimbisibwe Gervase	Senior Internal Auditor	U3 Upper	1,004,232	12,050,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,642,660</b>

#### 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	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,591,876</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>40,826,412</b>

# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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)	

### Ia. 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. Payroll management. Celebrate National and local functions at District and Sub-county level Carry out consultative visits to Line Ministries and Agencies.	Payment of sector staff salaries at HLG and LLG levels. Payroll and payslips printed and distributed. Monitor and supervise Government Programmes and field staff at sub-county level. 1 national celebration organized in Kashenshero T/C. 2 meetings attended outside the district and 2 reports produced.	Payment of sector staff salaries for 12 months at HLG and LLG levels Monitoring and supervision of Government Programmes and field staff at sub-county level. Attending meetings, workshops and seminars in and outside the district.
	<i>Wage Rec't:</i> <b>278,907</b>	<i>Wage Rec't:</i> 113,160	<i>Wage Rec't:</i> 278,907
	<i>Non Wage Rec't:</i> <b>36,378</b>	<i>Non Wage Rec't:</i> 6,186	<i>Non Wage Rec't:</i> 38,284
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>315,285</b>	<b>Total</b> <b>119,346</b>	<b>Total</b> <b>317,191</b>

#### Output: Human Resource Management

Non Standard Outputs:	Human Resource Management	Payroll managed for three months at the district headquarters.	Human Resource Management conducted at the district for 3 months.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>18,000</b>	<i>Non Wage Rec't:</i> 5,367	<i>Non Wage Rec't:</i> 17,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>18,000</b>	<b>Total</b> <b>5,367</b>	<b>Total</b> <b>17,000</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions undertaken in the district.)	4 (Staff supported to pursue short courses in post graduate diplomas in human resource management (3) and educational policy management.)	4 (Capacity building sessions undertaken at the district headquarters.)
Availability and implementation of LG capacity building policy and plan	Yes (Implementation of the training policy and capacity building plan for the organisation.)	Yes (Implementation of the training policy for 3 months.)	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> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>22,123</b>	<i>Domestic Dev't</i> 4,900	<i>Domestic Dev't</i> 22,123
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>22,123</b>	<b>Total</b> <b>4,900</b>	<b>Total</b> <b>22,123</b>

#### 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	2 (Supervisory reports produced at the district headquarters.)	51 (%ge of LG establish posts filled across the district.)
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# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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:	posts at HLG and LLG levels.) N/A	N/A	12 Supervisory visits conducted on all sub county programme implementation and sub-county staff. Establishment of vacant posts at HLG and LLG levels.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,200	<i>Non Wage Rec't:</i> 1,000	<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
	<b>Total</b> 7,200	<b>Total</b> 1,000	<b>Total</b> 2,800

#### Output: Public Information Dissemination

Non Standard Outputs:	Promotion of public relations of the organisation.	Public information disseminated and posted of mandatory notices for 3 months.	Promotion of public relations of the district for 12 months.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,383	<i>Non Wage Rec't:</i> 471	<i>Non Wage Rec't:</i> 2,336
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,383	<b>Total</b> 471	<b>Total</b> 2,336

#### Output: Office Support services

Non Standard Outputs:	Improving welfare of staff at District headquarters.	Lunch and bicycle allowances provided to lower cadre staff, break tea to all staff at the District level for 3 months.	Welfare of staff provided for 12 months at District headquarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 27,320	<i>Non Wage Rec't:</i> 7,183	<i>Non Wage Rec't:</i> 27,320
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 27,320	<b>Total</b> 7,183	<b>Total</b> 27,320

#### Output: Records Management

Non Standard Outputs:	Managing records at the District level.	Records managed for 3 months.	Records managed at the District level for 12 months.
	<i>Wage Rec't:</i> 0	<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> 100	<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
	<b>Total</b> 862	<b>Total</b> 100	<b>Total</b> 1,500

#### Output: Procurement Services

Non Standard Outputs:	N/A	N/A	Procurement of 150 identity cards for staff at the district and in LLGs and newspapers for 12 months.
	<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> 2,939
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 2,939

### 2. Lower Level Services

# Vote: 601 Mitooma District

## Workplan Outputs

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

### 1a. Administration

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>265,236</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	269,701
<i>Non Wage Rec't:</i>	<b>89,317</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	106,255
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>354,553</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>375,956</b>

### 2. Finance

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

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2015 (Staff salaries Paid, Financial reports prepared at the District Headquarter and submitted to Finance Planning and Economic development with copies to relevant line ministries)	30/9/2014 (Payment of monthly staff salaries, for the three months of July, Aug and sept 2014. Preparation of monthly and quarterly reports and submission to Ministry of Finance Planning and economic Development with copies to line ministries.)	30/6/2016 (Payment of Staff salaries for 12 months, Financial reports for 2015/16 prepared monthly and quarterly at the District Headquarters and submitted to MoFPED with copies to relevant line ministries.)
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Non Standard Outputs:	VAT paid, projects co-funded, Workshops attended, General supply of goods and services, stationary procured. LLGs in the district coordinated and monitored.	Stationary procured, VAT on dues from markets paid to URA and returns filed. LGMSD co-funded, one monitoring visit to LLGs of Mitooma, Katenga, Mayanga, Rurehe, Kabira, Mutara, Bitereko, Kiyanga, Kanyabwanga and Kashenshero.	Purchase of stationery and counterfolios, VAT paid to URA for 12 months. Returns filled, workshops attended, Projects co-funded like LGMSD funds transferred to respective sectors, 6 Coordination visits to Line ministries made, Supervision and monitoring Visits made to LLGs of Mitooma, Katenga, Mutara, Mayanga, Kiyanga, Rurehe, Kanyabwanga, Kashenshero, Bitereko and Kabira.
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<i>Wage Rec't:</i>	<b>69,725</b>	<i>Wage Rec't:</i>	36,189	<i>Wage Rec't:</i>	69,725
<i>Non Wage Rec't:</i>	<b>54,825</b>	<i>Non Wage Rec't:</i>	8,806	<i>Non Wage Rec't:</i>	67,130
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>124,550</b>	<b>Total</b>	<b>44,995</b>	<b>Total</b>	<b>136,855</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	122442446 (Other Local Revenue collected from Market dues, Trading licecse, 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)	34282701 (34,282,701 local revenues collected from land fees, application fees, Business licence, Liquor licences, animal release, registration fees market fees and educational fees ,collected from LLGs Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko sub counties.)	126442446 (Other Local Revenue collected from Market dues, Trading licecse, Registration fees, Contribution towards office block, primary exams, beer club, slaughter fees, to be collected from Schools & LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko.)
Value of Hotel Tax Collected	0 (N/A)	0 (Nothing was collected from Hotels as they are below standards.)	0 (N/A)

# Vote: 601 Mitooma District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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

Value of LG service tax collection	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.)	40580227 (Quarterly mobilisation and collection from LLGs of Mitooma, Katenga, Kashenshero, Mutara, Rurehe, Kiyanga, Bitereko, Kanyabwanga, Kabira and Mayanga. Big part of LST was deducted from civil servants salaries.)	55000000 (LG service tax deducted from civil servants salaries in the District for 12 months.)
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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 mobilisation and sensitisation was done in LLGs of Mayanga and Kiyanga. Challenges like poor assessment and methods of collections were ascertained.	Revenue enhanced for 12 months in LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, Kashenshero, Kanyabwanga & Bitereko to increase revenue base as well as collections. The main sources include Market dues, Trading licence, beer club and slaughter.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,134</b>	<i>Non Wage Rec't:</i>	2,534	<i>Non Wage Rec't:</i>	16,400
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,134</b>	<b>Total</b>	<b>2,534</b>	<b>Total</b>	<b>16,400</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	14/6/2014 (Approval of Annual workplan at Mitooma District Council hall for 2014/2015 FY)	30/09/2014 (N/A)	14/5/2015 (Approval of Annual workplan at Mitooma District Council hall for 2015/2016 FY.)
Date for presenting draft Budget and Annual workplan to the Council	14/6/2014 (Draft Budget and Annual workplans presented to the council at Mitooma District Council hall for 2014/15 FY)	30/09/2014 (N/A)	14/5/2015 (Draft Budget and Annual workplans presented to the council at Mitooma District Council hall for 2015/16 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 2014/2015 FY.	Contract performance form B report 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 for 2015/2016 FY prepared and submitted to MoFPED and other line Ministries.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,000</b>	<i>Non Wage Rec't:</i>	3,203	<i>Non Wage Rec't:</i>	19,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,000</b>	<b>Total</b>	<b>3,203</b>	<b>Total</b>	<b>19,000</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Bank charges paid to Stanbic monthly at the District. Payroll management.	Bank charges for the 3 months of July, Aug and Sept 2014 paid. Journals prepared and books of accounts updated.	Bank charges and other related costs paid to Stanbic bank for 12 months.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	664	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>664</b>	<b>Total</b>	<b>4,500</b>

# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (LLGs of Mitooma ,Katenga, Mutara, Kabira ,Rurehe, Kashenshero,Kanyabwanga, Mayanga, Kiyanga and Katenga Guided ,cordinated and Supervised on the preperation of Financial reports.)	30/09/2014 (LLG staff of Mitooma ,Katenga, Mutara, Kabira ,Rurehe, Kashenshero,Kanyabwanga, Mayanga, Kiyanga and Katenga were guided ,cordinated and Supervised on the preperation of Financial reports.Reports were submitted to the office of Auditor General.)	30/9/2016 (Annual LG financial reports prepared at the District and cordinated in LLGs of Mitooma, Katenga, Mutara, Kabira , Rurehe, Kashenshero, Kanyabwanga, Mayanga, Kiyanga and Katenga. Guided, cordinated and Supervised the preperation of Financial reports at the district and in 12 LLGs for 12 months.)
Non Standard Outputs:	Monthly and quarterly financial reports and accountabilities prepared at District.Audit querries by PAC, External an intrnal Auditorsresponded to.	Monthly and quarterly financial reports and accountabilities prepared at the district headquarters and submitted to relevant committees.	12 monthly and 4 quarterly financial reports and accountabilities prepared at District. Audit querries by PAC, External an internal Auditors responded to by the district.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,103	<i>Non Wage Rec't:</i> 2,336	<i>Non Wage Rec't:</i> 8,032
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 24,103	<b>Total</b> 2,336	<b>Total</b> 8,032

### 2. Lower Level Services

### 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>	146,693
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>277,885</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>248,171</b>

## 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.. Monthly ex-gratia paid to LCV councillors for 12 months. 6 Council meetings held at the District head quarters Annual subscription made ULGA. Welfare provided for 6 meetings .	1 set of Council minutes produced at the district headquarters. 1 subscription made to ULGA.	Salaries and gratuity paid to Chairman DSC, political leaders for 12 months. Ex-gratia paid to LCV councillors for 12 months. 6 Council meetings held at the District head quarters. Annual subscription made ULGA by the district. Welfare provided for 6 meetings at the district.
	<i>Wage Rec't:</i> 134,597	<i>Wage Rec't:</i> 31,644	<i>Wage Rec't:</i> 141,149
	<i>Non Wage Rec't:</i> 127,851	<i>Non Wage Rec't:</i> 11,255	<i>Non Wage Rec't:</i> 122,263
	<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
	<b>Total</b> 262,448	<b>Total</b> 42,899	<b>Total</b> 263,412

# Vote: 601 Mitooma District

## Workplan Outputs

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

### 3. Statutory Bodies

#### Output: LG procurement management services

Non Standard Outputs:	Advertisement, 8 contracts committee meetings, Annual Procurement Plan prepared, 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.	3 sets Contract committee minutes produced at the district. 1 set of evaluation committee minutes produced at the district. 2 contracts approved.	8 contracts committee meetings, 1 Annual Procurement Plan prequalification list produced at the district. Updating providers' register & procurement planning, 5 adverts, submission of 4 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> 3,503	<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
	<b>Total</b> 20,857	<b>Total</b> 3,503	<b>Total</b> 20,857

#### Output: LG staff recruitment services

Non Standard Outputs:	Payment of retainer fees, Advertisement of vacancies, Conducting interviews/DSC meetings, Workshops / seminars attended Quarterly reports produced & submitted.	DSC Chairman's salary paid for 3 months. 12 disciplinary cases handled at the district. 43 staff confirmed, 1 promoted and 1 retired on medical grounds.	Payment of retainer fees for 12 months, Advertisement of vacant posts made at the district, interviews conducted, DSC meetings held at the district headquarters, Workshops / seminars attended, Quarterly reports produced & submitted to MDAs. Payment of DSC Chair's salaries for 12 months.
	<i>Wage Rec't:</i> 24,523	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 24,523
	<i>Non Wage Rec't:</i> 30,177	<i>Non Wage Rec't:</i> 5,763	<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
	<b>Total</b> 54,700	<b>Total</b> 5,763	<b>Total</b> 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 (set of Land board minutes produced at the district level.)	4 (Land Board meetings held at the district headquarters 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)	25 (25 land applications received at the district.)	50 (Land applications approved registered, renewed, lease extension cleared & land gazzeted by 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> 7,902	<i>Non Wage Rec't:</i> 1,082	<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
	<b>Total</b> 7,902	<b>Total</b> 1,082	<b>Total</b> 7,902

# Vote: 601 Mitooma District

## Workplan Outputs

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

### 3. Statutory Bodies

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	12 (Internal audit & auditor general's reports handled, quarterly reports submitted)	2 (Internal and external audit reports examined at the district headquarters.)	12 (Internal audit & auditor general's reports handled, 4 quarterly reports submitted to MDAs)
No. of LG PAC reports discussed by Council	4 (DPAC meetings held at the district headquarters)	0 (Not done)	4 (LG PAC reports discussed by Council 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> 3,226	<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
	<b>Total</b> 15,016	<b>Total</b> 3,226	<b>Total</b> 15,016

#### Output: LG Political and executive oversight

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 sets of DEC minutes / reports produced at the district level.	12 DEC meetings held, Welfare provided to DEC meetings at the district headquarters. Internal and external coordination for DEC members facilitated for 12 months. 12 monitoring visits conducted for PAF and other completed projects across the district.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 37,728	<i>Non Wage Rec't:</i> 7,000	<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
	<b>Total</b> 37,728	<b>Total</b> 7,000	<b>Total</b> 37,728

#### Output: Standing Committees Services

Non Standard Outputs:	6 meetings held at the District headquarters	1 set of standing committee minutes / report produced at the district headquarters.	6 standing committee 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> 1,023	<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
	<b>Total</b> 17,760	<b>Total</b> 1,023	<b>Total</b> 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> 13,744
	<i>Non Wage Rec't:</i> 61,599	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 60,405
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 71,599	<b>Total</b> 0	<b>Total</b> 74,149

### 4. Production and Marketing

#### Function: Agricultural Advisory Services



# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

#### 1. Higher LG Services

##### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs: Supporting 3 Enterprise Groups to Nil form High level farmer Organisations in the district. Paying salaries for the NAADS staff

<i>Wage Rec't:</i>	<b>183,845</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>183,845</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type 48 (372,000 Coffee seedlings distributed to all Lower Local Government. 200,000 tea seedlings distributed to bitereko, Katenga, Kashenshero and Kanyabwanga sub counties.)

100 (600,000 Coffee seedlings distributed to all Lower Local Government depending on guidance from the centre - Ministry of agriculture Animal Industry and Fisheries/ NAADS secretariat 1,000,000 tea seedlings distributed to Bitereko, Katenga, Kashenshero, Mutara and Kanyabwanga sub counties. Other technologies to depend on selection by the farmers and guidance from the centre - MAAIF/NAADS secretariat.)

Non Standard Outputs: 36 Supervision visits to all sub counties Nil 24 technical audit visits

36 Supervision visits to all sub counties 24 technical audit visits Activities to be done based on guidance from the centre Wage payment based on guidance from the centre(MAAIF/NAADS secretariat)

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	183,845
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>169,267</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	169,267
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>169,267</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>353,112</b>

#### Function: District Production Services

#### 1. Higher LG Services

##### Output: District Production Management Services

# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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 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	Pay monthly salaries of 6 staff at the district head quarters and 2 staff in LLGs 8 supervisory / mentoring visits 1 Consultative visit to line ministry/ Agricultural Research institutions. Office coordination. 1 planning meeting at the district.	Salaries of 12 staff at the district head quarters for 12 months. 24 supervisory / mentoring visits of production activities in 12 LLGs made. 4 Consultative visits to line ministry/ Agricultural Research institutions. Agricultural statistics from 12 LLGs compiled quarterly at the district. Office coordinated for 12 months. 4 Planning meetings held at the district headquarters.
	<i>Wage Rec't:</i> <b>143,146</b>	<i>Wage Rec't:</i> 17,705	<i>Wage Rec't:</i> 143,146
	<i>Non Wage Rec't:</i> <b>26,339</b>	<i>Non Wage Rec't:</i> 1,947	<i>Non Wage Rec't:</i> 28,369
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>169,485</b>	<b>Total</b> <b>19,652</b>	<b>Total</b> <b>171,515</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)	0 (Not planned for)
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	31 Disease/ pest control practices demonstrated in all the sub counties.	2 Visits to line Ministry & Agricultural research institutions made. 24 Disease/ pest control practices demonstrated in all the sub counties. 24 Disease surveillance visits to all sub counties 60 advisory/input verification sessions undertaken across the district. 2 Agricultural competetions held district wide.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>11,074</b>	<i>Non Wage Rec't:</i> 3,040	<i>Non Wage Rec't:</i> 10,123
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>11,074</b>	<b>Total</b> <b>3,040</b>	<b>Total</b> <b>10,123</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	9500 (All the sub counties in the district Poultry (Birds) - 5,000 Cattle - 4,000 Pets - 500)	0 (Nil)	9500 (Livestock vaccinated across the district (Poultry (Birds) - 5,000, Cattle - 4,000 and Pets - 500))
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# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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	2000 (Goats - 1000 Cattle - 800 Pigs -- 200 all sub counties and Town Councils.)	502 (Number includes all the species)	2000 (Livestock undertaken in the slaughter slabs across the district (Goats - 1000, Cattle - 800 and Pigs - 200).)
No of livestock by types using dips constructed	20000 (The target include all tick control measures of dipping, spraying using hand pumps and hand dressing)	35000 (The target include all tick control measures of dipping, spraying using hand pumps and hand dressing)	0 (Not planned for)
Non Standard Outputs:	4 Visits to Ministry of Agriculture Animal Industry and Fisheries. 48 Disease surveillance visits. 2000 livestock health Certificates issued	1 Visit to Ministry of Agriculture Animal Industry and Fisheries. 12 Disease surveillance visits. 284 livestock health Certificates issued	2 Visits to Ministry of Agriculture Animal Industry and Fisheries made. 48 Disease surveillance visits made. 2000 livestock health Certificates issued 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> 2,952	<i>Non Wage Rec't:</i> 462	<i>Non Wage Rec't:</i> 2,496
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,952	<b>Total</b> 462	<b>Total</b> 2,496

#### Output: Fisheries regulation

Quantity of fish harvested	0 (This a farmer / private sector activity / initiative)	0 (Nil)	0 (Not planned for)
No. of fish ponds stocked	0 (This a farmer / private sector activity / initiative)	0 (nil)	0 (Not planned for)
No. of fish ponds constructed and maintained	0 (This is a farmer / private sector activity / initiative)	0 (Nil)	0 (Not planned for)
Non Standard Outputs:	30 fish farmers trained drawn from all the Lower Local Government	22 farmers from Kiyanga sub county trained in fish farming.	40 fish farmers trained from all the Lower Local Government on fish farming 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> 800	<i>Non Wage Rec't:</i> 202	<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
	<b>Total</b> 800	<b>Total</b> 202	<b>Total</b> 1,000

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	7 (Kiyanga, Kashasha, Kashongorero, Rwoburunga, Kairabwa / Kagati, Iramira, Kanyabwanga)	0 (N/A)	7 (Parishes receiving anti vermin services (Kiyanga, Kashasha, Kashongorero, Rwoburunga, Kairabwa / Kagati, Iramira, Kanyabwanga).)
Number of anti vermin operations executed quarterly	12 (Kanyabwanga and Kiyanga)	3 (Anti vermin operations executed in Kanyabwanga and Kiyanga S/Cs.)	8 (Anti vermin operations executed in Kanyabwanga and Kiyanga sub counties quarterly.)
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> 1,353	<i>Non Wage Rec't:</i> 394	<i>Non Wage Rec't:</i> 1,161
	<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

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>	<b>1,353</b>	<i>Total</i>	<b>394</b>	<i>Total</i>	<b>1,161</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>						
No. of tsetse traps deployed and maintained	100 (Tsetse targets deployed in Kiyanga and Kanyabwanga Sub counties.)	0 (Nil)			0 (not planned due to lack of traps/targets)	
Non Standard Outputs:	36 Honey quality assurance/backstopping visits to active beekeepers/ silk farmers and bee products dealers in all the Lower Local Governments	Nil			48 beekeepers/ silk farmers and bee products dealers in all the Lower Local Governments backstopped.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,184
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,184</b>

#### 2. Lower Level Services

<b>Output: Multi sectoral Transfers to Lower Local Governments</b>						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,539
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,539</b>

#### 3. Capital Purchases

<b>Output: Plant clinic/mini laboratory construction</b>						
No of plant clinics/mini laboratories constructed	0 (N/A)	0 (N/A)			1 (Plant clinic (agrovet laboratory) constructed at the district headquarters)	
Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	55,388
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>55,388</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

<b>Output: Cooperatives Mobilisation and Outreach Services</b>						
No. of cooperatives assisted in registration	4 (Defined by the community mobilisation successes.)	0 (N/A)			4 (Cooperatives assisted in registration across the district dependant on initiative of the community.)	
No. of cooperative groups mobilised for registration	0 (Community leaders initiative)	0 (N/A)			0 (Private sector undertaking)	
No of cooperative groups supervised	15 (5 Crop Marketing Cooperatives and 10 Credit and savings cooperatives in all the Lower Local Governments.)	0 (Nil)			15 (5 Crop Marketing Cooperatives and 10 Credit and savings cooperatives supervised in all the Lower Local Governments.)	
Non Standard Outputs:	N/A	N/A			N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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)	
<b>4. Production and Marketing</b>				
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,184	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,500	<b>Total</b> 0	<b>Total</b> 1,184	

## 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 HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengerero, Bukongoro and Kyeibare HClIIS 4 Health service delivery coordination meetings at HCIV and district head quarters 24 supervisory visits	With the decentralizing of salary payment to the districts, most health workers who were missing their salaries have been paid. Staff salaries paid for 3 months.	Payment of Health staff salaries/ allowances for 12 months at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengerero, Bukongoro and Kyeibare HClIIS. 4 Health service delivery coordination meetings held at HCIV and district head quarters 24 supervisory visits made in all 12 LLGs.
	<i>Wage Rec't:</i> 1,022,696	<i>Wage Rec't:</i> 274,365	<i>Wage Rec't:</i> 1,028,265
	<i>Non Wage Rec't:</i> 53,813	<i>Non Wage Rec't:</i> 9,599	<i>Non Wage Rec't:</i> 49,044
	<i>Domestic Dev't</i> 2,282	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,078,791	<b>Total</b> 283,963	<b>Total</b> 1,077,309

#### Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	6000000 (Essential medicines and health supplies delivered by NMS to Health Centres of Mitooma Health Centre IV, Rwoburunga I, Bitereko, Kanyabwanga, Kabira, Mutara, Kashenshero HC.IIIs. And Nyakishojwa, Iramamira, Bukongoro, Mayanga, Bukuba Kigyende, Ryengerero, Kyeibare.)	4967813621 (Drugs and sundries to have been regularly received from NMS according to there distribution cycles. Drug shortage in health units has been overcome.)	5000000 (Essential medicines and health supplies delivered by NMS to Health Centres of Mitooma Health Centre IV, Rwoburunga I, Bitereko, Kanyabwanga, Kabira, Mutara, Kashenshero HC.IIIs. And Nyakishojwa, Iramamira, Bukongoro, Mayanga, Bukuba Kigyende, Ryengerero, Kyeibare.)
Number of health facilities reporting no stock out of the 6 tracer drugs.	8 (Health facilities reporting no stock out of the 6 tracer drugs.)	0 (No stock outs)	6 (Health facilities reporting no stock out of the 6 tracer drugs.)
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.IIIs. And Nyakishojwa, Iramamira, Bukongoro, Mayanga, Bukuba Kigyende, Ryengerero and Kyeibare.)	0 (There was no stock outs)	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.IIIs. And Nyakishojwa, Iramamira, Bukongoro, Mayanga, Bukuba Kigyende, Ryengerero and Kyeibare.)
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

# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>	200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	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
<b>Total</b>	<b>200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>400</b>

#### Output: Promotion of Sanitation and Hygiene

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.	-Sanitation and hygiene baseline survey in model subcounties of : Kiyanga and Rurehe. -Conducted hand washing promotion in health centre IIIs and IIs.	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.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,800</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### 2. Lower Level Services

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3565 (Children immunized at NGO health centres of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties, Rubaare, Nyakizinga & Ruraama HCIIIs in Katenga, Mutara and Kiyanga sub counties.)	531 (531 children were immunized at NGO health centres of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties, Rubaare, Nyakizinga & Ruraama HCIIIs in Katenga, Mutara and Kiyanga sub counties.)	3560 (Children immunized at NGO health centres of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties, Rubaare, Nyakizinga & Ruraama HCIIIs in Katenga, Mutara and Kiyanga sub counties.)			
No. and proportion of deliveries conducted in the NGO Basic health facilities	1369 (Deliveries conducted in NGO health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties.)	300 (300 patients were conducted in NGO health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties.)	1360 (Deliveries conducted in NGO health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties.)			
Number of inpatients that visited the NGO Basic health facilities	2487 (Inpatients visited NGO health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties.)	757 (757 patients visited NGO health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties.)	2400 (Inpatients visited NGO health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties.)			
Number of outpatients that visited the NGO Basic health facilities	27062 (Outpatients visited NGO health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties, Rubaare, Nyakizinga & Ruraama HCIIIs in Katenga, Mutara and Kiyanga sub counties.)	7358 (7358 patients visited the NGO health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties, Rubaare, Nyakizinga & Ruraama HCIIIs in Katenga, Mutara and Kiyanga sub counties.)	27062 (Outpatients visited NGO health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties, Rubaare, Nyakizinga & Ruraama HCIIIs 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

# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>	<b>18,165</b>	<i>Non Wage Rec't:</i>	4,541	<i>Non Wage Rec't:</i>	18,165
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,165</b>	<b>Total</b>	<b>4,541</b>	<b>Total</b>	<b>18,165</b>

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

Number of inpatients that visited the Govt. health facilities.	3198 (Inpatients visited the Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HClIIS.)	780 (patients visited the Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HClIIS.)	3122 (Inpatients visited the Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HClIIS.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (Percentage of Villages in all LLGs in the district with functional VHTs.)	70 (% of VHTs submits their reports to Health centres)	88 (Percentage of Villages in all LLGs in the district with functional VHTs.)
Number of trained health workers in health centers	140 (Trained health workers posted in health centres of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HClIIS.)	0 (Not done)	160 (Health workers in Health facilities trained on health promotion services at the district headquarters.)
%age of approved posts filled with qualified health workers	80 (Approved posts filled with qualified health workers in Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HClIIS.)	67 (% staffing level for approved posts)	80 (% ge of approved posts filled with qualified health workers in Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HClIIS.)
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 HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HClIIS)	20 (health related training sessions held in all health units of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HClIIS)	300 (Health related training sessions held in all health units of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HClIIS)
No. and proportion of deliveries conducted in the Govt. health facilities	2094 (Deliveries conducted in Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HClIIS.)	323 (deliveries were conducted in Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HClIIS.)	2000 (Deliveries conducted in Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HClIIS.)
Number of outpatients that visited the Govt. health facilities.	180068 (Outpatients visited the Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HClIIS.)	39522 (patients visited the Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HClIIS.)	180000 (Outpatients visited the Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HClIIS.)

# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

No. of children immunized with Pentavalent vaccine 6643 (Children immunized with pentavalent vaccine) 1257 (children were immunized with pentavalent vaccine) 6644 (Children immunized with pentavalent vaccine across the district.)

Non Standard Outputs: N/A N/A N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>75,016</b>	<i>Non Wage Rec't:</i>	18,422	<i>Non Wage Rec't:</i>	75,016
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>75,016</b>	<b>Total</b>	<b>18,422</b>	<b>Total</b>	<b>75,016</b>

#### Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF) 0 (N/A) 0 (N/A) 0

No. of new standard pit latrines constructed in a village 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.) 0 (Not done) 0

Non Standard Outputs: Completion of a 2 stance VIP latrine construction at Mitooma HC IV. N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>39,926</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>39,926</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Hand Washing facility installation(LLS.)

No of standard hand washing facilities (tippy tap) installed next to the pit latrines 200 (standard hand washing facilities (tippy taps) installed next to the pit latrines in the whole district.) 0 (Not done) 0

Non Standard Outputs: N/A N/A

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

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>5,569</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	11,138
<i>Non Wage Rec't:</i>	<b>29,677</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	26,066
<i>Domestic Dev't</i>	<b>25,453</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	37,049
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>60,699</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>74,253</b>

### 3. Capital Purchases

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed 0 0 (N/A) 0 (Not planned for)



# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

No of healthcentres rehabilitated	( )	0 (N/A)	5 (Renovation Rwoburunga H/CIII OPD ceiling Renovation of Mitooma HCIV Medical stores Renovation DHO'S Office Renovation of Bitereko H/CIII OPD ceiling & painting Renovation of Mayanga HC II(floor, ceiling and painting) Renovation of Kabira HC II.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	73,789
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>73,789</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned)	0 (N/A)	( )	
No of staff houses constructed	0 (Not planned for)	0 (N/A)	( )	
Non Standard Outputs:	Completion of a medium staff house at Mitooma HC IV.	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>31,581</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>31,581</b>	<b>Total</b>	<b>0</b>

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	1085 (Primary teachers in 108 Government aided Primary schools throughout the district)	1085 (Primary teachers in 108 Government aided Primary schools throughout the district)	1085 (Primary teachers in 108 Government aided Primary schools throughout the district)
No. of qualified primary teachers	1085 (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.)	1085 (Qualified primary teachers in 108 Government aided Primary schools throughout the district.)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	<b>6,244,518</b>	<i>Wage Rec't:</i> 1,403,679
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>6,244,518</b>	<b>Total</b> <b>1,403,679</b>

##### 2. Lower Level Services

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

No. of pupils enrolled in UPE	40225 (Pupils enrolled in 108 Government aided (UPE) schools throughout the district.)	40225 (Pupils enrolled in 108 Government aided (UPE) schools throughout the district.)	40225 (Pupils enrolled in 108 Government aided (UPE) schools throughout the district.)
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# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of student drop-outs	50 (Student drop-outs from all primary schools throughout the district.)	8 (Student drop-outs from all primary schools throughout the district.)	20 (Student drop-outs from all primary schools throughout the district.)	
No. of pupils sitting PLE	3724 (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.)	3724 (Pupils sat PLE from all P.7 primary schools throughout the district.)	
No. of Students passing in grade one	600 (Students out of 3892 targeted PLE candidates passed in grade one from all P.7 primary schools throughout the district.)	600 (Students out of 3892 targeted PLE candidates passed in grade one from all P.7 primary schools throughout the district.)	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		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 437,432	<i>Non Wage Rec't:</i> 113,581	<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	
	<b>Total</b> 437,432	<b>Total</b> 113,581	<b>Total</b> 437,432	

### 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>	7,381	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	92,300	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>99,681</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	8 (Classrooms constructed at Butembe P/S in Rurehe S/C, Katooma P/S in Kashenshero S/C, Kanyanbwanga P/S in Kanyabwanga S/C and Ikimba P/S in Katenga S/C.)	0 (Not done)	8 (Classrooms constructed at Karangara p/s in Bitereko s/c, Rwenkureijup/s in Kanyabwanga s/c s/c Iraramira p/s in Kiyanga s/c, & Nyakihitap/s in Mutara)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	(N/A)
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> 210,652	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 210,652
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 210,652	<b>Total</b> 0	<b>Total</b> 210,652

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	15 (latrines stances constructed at Furuma in Mutara S/C, Katunda P/S in Mitooma S/C & Kikunyu P/S in Kashenshero S/C.)	0 (Not done)	(0)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	(0)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 56,387	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

# Vote: 601 Mitooma District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>56,387</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	219 (Teaching and non teaching staff in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga paid.)	219 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi and Kanyabwanga sat for O level .)	219 (Teaching and non teaching staff in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga paid.)
No. of students passing O level	1500 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi and Kanyabwanga sat for O level .)	1500 (eaching and non teaching staff in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga paid.)	1400 (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	1791 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed 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.)	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	
	<i>Wage Rec't:</i> <b>1,809,050</b>	<i>Wage Rec't:</i> 385,857	<i>Wage Rec't:</i> 1,809,050
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>1,809,050</b>	<b>Total</b> <b>385,857</b>	<b>Total</b> <b>1,809,050</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	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)	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)	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	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>1,413,580</b>	<i>Non Wage Rec't:</i> 353,619	<i>Non Wage Rec't:</i> 1,413,580
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>1,413,580</b>	<b>Total</b> <b>353,619</b>	<b>Total</b> <b>1,413,580</b>

#### Function: Skills Development

##### 1. Higher LG Services

# Vote: 601 Mitooma District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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)	
<b>6. Education</b>				
<b>Output: Tertiary Education Services</b>				
No. of students in tertiary education	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 .)	428 (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 .)	508 (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	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.)	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> <b>315,911</b>	<i>Wage Rec't:</i> 51,455	<i>Wage Rec't:</i> 315,911	
	<i>Non Wage Rec't:</i> <b>219,659</b>	<i>Non Wage Rec't:</i> 54,915	<i>Non Wage Rec't:</i> 219,659	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 535,570</b>	<b>Total 106,370</b>	<b>Total 535,570</b>	

### 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. District education dialogue held.	Payment of Salaries for District Education office staff and office operations for 3 months.P.7 mock exams conducted.	Payment of staff Salaries and office operations for 12 months. PLE, P.7 mock and P.6 end of year exams conducted, Form X and Identity cards purchased. District education dialogue held at the district headquarters.	
	<i>Wage Rec't:</i> <b>77,205</b>	<i>Wage Rec't:</i> 12,731	<i>Wage Rec't:</i> 77,205	
	<i>Non Wage Rec't:</i> <b>59,270</b>	<i>Non Wage Rec't:</i> 15,627	<i>Non Wage Rec't:</i> 51,070	
	<i>Domestic Dev't</i> <b>3,752</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,751	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 140,227</b>	<b>Total 28,358</b>	<b>Total 133,026</b>	

#### 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 was provided to Council.)	4 (4 inspection reports provided to Council at the district level.)	
No. of tertiary institutions inspected in quarter	3 (One Government aided tertiary institution of kabira Technical institute and 2 private institutions.)	3 (Tertiary institutions were inspected across the district.)	3 (One Government aided tertiary institution of kabira Technical institute and 2 private institutions.)	
No. of secondary schools inspected in quarter	39 (Selected schools out of 11 Government aided schools and 18 private schools through out the district.)	10 (Secondary schools were inspected in a quarter across the district.)	40 (Selected schools out of 11 Government aided schools and 18 private schools through out the district.)	
No. of primary schools inspected in quarter	159 (Selected out of 107 Government aided Primary schools and 90 Private Primary schools.)	29 (Primary schools were inspected in a quarter across the district.)	160 (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.	Not yet done.	Mentoring and support supervisory visits carried out in selected 40 primary schools & 20 post primary institutions.	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>35,263</b>	<i>Non Wage Rec't:</i> 5,575	<i>Non Wage Rec't:</i> 35,263	

# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>35,263</b>	<b>Total</b>	<b>5,575</b>	<b>Total</b>	<b>35,263</b>

#### Output: Sports Development services

Non Standard Outputs:	Co-curricular activities (Sports, Music & Athletics) conducted in all primary in the district.	Co-curricular activities (Sports) conducted at the district and national levels.	Co-curricular activities (Sports, Music & Athletics) conducted in all primary schools in the district.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,150</b>	<i>Non Wage Rec't:</i>	6,150	<i>Non Wage Rec't:</i>	6,150
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,150</b>	<b>Total</b>	<b>6,150</b>	<b>Total</b>	<b>6,150</b>

#### 2. Lower Level Services

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,678
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	64,767
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>66,445</b>

### 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, office equipments and civil maintainance.	staff salaries for 3 months paid 4 operational reports prepared and submitted. Bank charges paid. Office equipments and civil maintained	Sector staff salaries paid for 12 months, office operational reports made, operation of works and roads office, office equipments and civil maintainance.		
<i>Wage Rec't:</i>	<b>80,495</b>	<i>Wage Rec't:</i>	21,409	<i>Wage Rec't:</i>	80,495
<i>Non Wage Rec't:</i>	<b>30,293</b>	<i>Non Wage Rec't:</i>	9,181	<i>Non Wage Rec't:</i>	50,893
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>110,788</b>	<b>Total</b>	<b>30,591</b>	<b>Total</b>	<b>131,388</b>

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	15 (Igambiro-Rubaare-Rwenkuri, Mayanga-Nyakhita-Rwamujura, Ihungu-Rwanja-Kanganga-Kateme and Rwempungu-Kibungo-Rwamuniori-Kati.)	0 (The funds were not yet released from .Again The contracts were not yet awarded.)	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.	The funds were not released from road fund.	Funds transferred to ten subcounties of; Mitooma, Mutara, Kashenshero, Kanyabwanga, Kabira, Mayanga, Rurehe, Bitereko, Kiyanga and Katenga.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>103,583</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	103,583

# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>103,583</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>103,583</b>

#### Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	( )	0 (N/A)	( )		
Length in Km of Urban paved roads routinely maintained	1 (to tarmac Mitooma town - ryakahimbi road)	0 (Not done)	33 (Manually and routinely maintenance of the roads; 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			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>400,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	154,177
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>400,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>154,177</b>

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	6 (Grading and sport murruming of roads; Mitooma Kyemengo- Mushunga (1.9km, NyamikO- Ryakahimbi Ijumo, Rwenkuba -Ryakahimbi Buharambo- Bubaare (1.4km) Kashenshero roads (30km)	0 (Not yet done)	( )
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# Vote: 601 Mitooma District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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 Urban unpaved roads routinely maintained	33 (Manually maintaining of the following roads; 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) .)	33 (Manually maintained the following roads; Mitooma -Kyemengo -mushunga(1.9km),Mitooma -Katagata - 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) .)	( )
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Non Standard Outputs: 30 culverts along Kashenshero T/cNot yet done.  
roads.

48 culverts along Mitooma t/c roads.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>154,177</b>	<i>Non Wage Rec't:</i>	38,544	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>154,177</b>	<b>Total</b>	<b>38,544</b>	<b>Total</b>	<b>0</b>

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

No. of bridges maintained	3 ( installation of amico culverts at Kyanyagwizo stream crossing, 2 lines along Mutara -kabuceera, 2 lines along mutara - Kataho)	0 (not yet done.)	0 (Not planned for)
Length in Km of District roads periodically maintained	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,)	39 (The following roads were graded,shaped and opened the drainage channels.; Katunda-Kenjubwe(7),Mitooma- Kabira (8.5km), Kiyanga- Bitereko(23.5))	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,)

# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	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 routinely maintained	210 (District roads maintained routinely along Newera-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-Nyakihiita-Kataho(11km),Katenga-Kakamba-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-Kenjubwe-Kashenshero (9 km) (payment of wages to road gang workers.	0 (Recruitment of road gang workers was not yet complete.)	210 (District roads maintained routinely along Newera-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-Nyakihiita-Kataho(11km),Katenga-Kakamba-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-Kenjubwe-Kashenshero (9 km) (payment of wages to road gang workers.
Non Standard Outputs:	<p>Payment of Gratuity to road gang workers)</p> <p>8 km Spot murraming of , Mutara-Bikongoro(2), Kabira-Rwemburara (2),Katenga - nkukuru (2),mutarabukongoro(2), Omukabira- Nkinga (2)</p> <p>2 sensitization meetings held at the district headquarters with road workers on road works and crosscutting issues (environmental, gender, BBW, HIV &amp; Aids).</p>	not yet started.	<p>Payment of Gratuity to road gang workers for 12 months.)</p> <p>2.4 km spot murraming of Newera –Bitereko –Kati, Mitooma –Kabira, Rutookye –Kiyanga-Bitereko, Mutara –Kabuceera,Kabira-Rwemburara and Katenga-Bwoma roads.</p>

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>275,803</b>	<i>Non Wage Rec't:</i>	7,170	<i>Non Wage Rec't:</i>	275,803
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>275,803</b>	<b>Total</b>	<b>7,170</b>	<b>Total</b>	<b>275,803</b>

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	37,752
<i>Non Wage Rec't:</i>	<b>27,875</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	36,209
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,252
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>27,875</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>89,213</b>

#### Function: District Engineering Services

##### 1. Higher LG Services



# Vote: 601 Mitooma District

## Workplan Outputs

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

### 7a. Roads and Engineering

#### Output: Vehicle Maintenance

Non Standard Outputs:	4 District automobiles maintained at the district headquarters.	Maintained and serviced 4 vehicles and 2 motorcycles and 6 reports produced at the district.	4 District automobiles maintained at the district headquarters for 12 months.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,000	<i>Non Wage Rec't:</i> 22,152	<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
	<b>Total</b> 23,000	<b>Total</b> 22,152	<b>Total</b> 7,000

#### Output: Plant Maintenance

Non Standard Outputs:	2 Plant maintained at the district headquarters.	2 plants and 2 motorcycles serviced and repairs done; and 4 reports produced at the district.	Plant maintained for 12 months at the district headquarters.
	Service and maintenance of generator.		District Generator serviced and maintained for 12 months.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 127,970	<i>Non Wage Rec't:</i> 9,595	<i>Non Wage Rec't:</i> 123,970
	<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
	<b>Total</b> 127,970	<b>Total</b> 9,595	<b>Total</b> 123,970

#### Output: Electrical Inspections

Non Standard Outputs:	Electricity and water bills for the district paid. And repairs done.	Paid for water bills and electricity bills expenses for 3 months at the district.	Electricity and water bills for the district paid for 12 months.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,600	<i>Non Wage Rec't:</i> 302	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,600	<b>Total</b> 302	<b>Total</b> 2,000

### 2. Lower Level Services

#### 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> 14,400	<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
	<b>Total</b> 52,152	<b>Total</b> 0	<b>Total</b> 0

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Office building block constructed at the district headquarters.	The construction has not yet started.	Office building block phase II constructed at the district headquarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 26,675	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 26,675
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 26,675	<b>Total</b> 0	<b>Total</b> 26,675

# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

#### 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 .purchase of newspapers	Vehicles and office equipments maintained quarterly, reports prepared monthly and submitted quarterly, external consultations made quarterly, stationary procured and photocopying expenses paid quarterly.	3 motor cycles and office equipments maintained for 12 months. 4 quarterly, 12 reports prepared and submitted to the MDAs. 4 External consultations made to MDAs, stationary procured and photocopying expenses paid for 12 months. Newspapers for the department purchased for 12 months.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 12,700	<i>Domestic Dev't</i> 2,147	<i>Domestic Dev't</i> 30,709
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 12,700	<b>Total</b> 2,147	<b>Total</b> 30,709

#### Output: Supervision, monitoring and coordination

No. of water points tested for quality	10 (Water points tested for quality across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	0 (Not yet done.)	10 (Water points tested for quality across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)
No. of supervision visits during and after construction	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)	10 (Supervision reports of the construction of Kahihi GFs phase 11 and completion of extension of water to Kyamuyanga village produced at the district.)	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 and Kiyanga.)
No. of sources tested for water quality	10 (Sources will be selected from sub county depending of agency needs)	0 (NOT YET DONE.)	10 (sources tested for water quality across the district (sub counties).)
No. of District Water Supply and Sanitation Coordination Meetings	30 (District water supply and sanitation meetings/trainings/workshops held, & radio talk shows conducted.)	3 (sets of minutes and reports of 1 District advocacy meeting, 1 extension staff meeting and 1 coordination meeting produced at the district.)	30 (District water supply and sanitation meetings/trainings/workshops held in 12 LLGs and at the district level. 2 radio talk shows conducted by the district staff.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0 (N/A)
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.	forthe verification exercise will be done in 2nd quarter.	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.

# Vote: 601 Mitooma District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>22,900</b>	<i>Domestic Dev't</i>	2,505	<i>Domestic Dev't</i>	45,677
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,900</b>	<b>Total</b>	<b>2,505</b>	<b>Total</b>	<b>45,677</b>

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

% of rural water point sources functional (Gravity Flow Scheme)	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)	98 (%ge of rural water point sources functional (Katenga ,Rushozi, Kigyende and Kahihi 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 )	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.)	94 (the average functionality of point water sources was at 94% in the sub counties.)	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.)		
No. of water pump mechanics, scheme attendants and caretakers trained	5 (caretakers of Kanyabwanga GFS, Kigyende GFS, Rushozi GFS, Kiyanga GFS, Katenga GFS. Kahihi GFS,)	0 (N/A)	5 (Caretakers and pump mechanics of Kanyabwanga GFS, Kigyende GFS, Rushozi GFS, Kiyanga GFS, Katenga GFS. Kahihi GFS trained at the district headquarters.)		
No. of water points rehabilitated	20 (supporting the WUC to rehabilitate Water points in all sub counties)	0 (The activity was still going on.)	30 (Water points rehabilitated in Kashenshero, Kabira, Mitooma, Rurehe, Kanyabwanga, Bitereko, Mutara, Kabira, Kiyanga and Katenga)		
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	()		
Non Standard Outputs:	N/A	N/A	20 WUCs supported to rehabilitate Water points in all sub counties		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>10,537</b>	<i>Domestic Dev't</i>	4,089	<i>Domestic Dev't</i>	10,537
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,537</b>	<b>Total</b>	<b>4,089</b>	<b>Total</b>	<b>10,537</b>

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	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.)	0 (to be done 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

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of water user committees formed.	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.)	14 (formed of WUC for water sources to be protected in Mayanga and Kiyanga sub counties.)	20 (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	10 (Water and sanitation promotional events undertaken in sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	6 (sets of minutes / reports for all sensitization meeting at water source to be protected in Mayanga sub county produced.)	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	22 (Water User Committees trained across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	0 (the training was to be done next quarter.)	20 (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	4 (Water user committees for Kiyanga GFS, Kanyabwanga GFS, Kigyende GFS, Rushozi GFS)	0 (N/A)	40 (Private stakeholders trained in preventative maintenance, hygiene and sanitation in all 12 LLGs.)	
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> 11,700	<i>Domestic Dev't</i> 1,076	<i>Domestic Dev't</i> 11,700	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 15,611	<b>Total</b> 1,076	<b>Total</b> 15,611	

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation improvement campaigns carried out in Kiyanga S/C and Rurehe S/C.	conducted sanitation and hygiene improvement campaigns in the modal parishes of Iramira in Kiyanga Sub county and Rurehe north in Rurehe Sub county.	Sanitation improvement campaigns carried out in Mitooma S/C and Kabira S/C.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 23,000	<i>Non Wage Rec't:</i> 5,320	<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	
	<b>Total</b> 23,000	<b>Total</b> 5,320	<b>Total</b> 23,000	

### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i> 10,178	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 14,178	<b>Total</b> 0	<b>Total</b> 0	

### 3. Capital Purchases

# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Renovation of Water Office	The renovation has not yet started.	Renovation of a water office at the district headquarters.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>3,000</b>	<i>Domestic Dev't</i> 3,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>3,000</b>	<b>Total</b> 3,000

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

Non Standard Outputs:	District Water office and IT related equipment maintained at the district headquarters.	The computer repairs and services were done but the payment process for the service provider not yet completed.	District Water office and IT related equipment maintained at the district headquarters for 12 months.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>2,500</b>	<i>Domestic Dev't</i> 3,500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>2,500</b>	<b>Total</b> 3,500

#### Output: Spring protection

No. of springs protected	7 (8 Spring tanks constructed in sources of Keitoko, Rurha in Mutara, Nyamishenshe, kakyeya in Mayanga, muzinga (ORYAWAMUSA AND RWABAMBIRI) in Kiyanga S/C.)	0 (The construction phase has not yet started due to procurement process not yet completed.)	12 (Spring tanks constructed in sources in Mayanga and Kiyanga sub counties.)
Non Standard Outputs:	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.)	payment not done as the concerned contractors have not yet requested for the funds.	Payment of retention for springs constructed across all sub counties of Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kiyanga in the district.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>40,103</b>	<i>Domestic Dev't</i> 40,103
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>40,103</b>	<b>Total</b> 40,103

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7 (At the different locations in the Nyarwanya, Nyakatooma B, Kamparanga in Mayanga S/c, Ndurumo, Sherere, Kyensibo and Kaso kembwa in Kiyanga S/C.)	0 (Construction phase has not started because the procurement process was not yet completed.)	15 (Shallow wells constructed in Mayanga and Kiyanga sub counties.)
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 paid as the contractors have not yet requested for the funds.	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.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0

# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>Domestic Dev't</i>	<b>44,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>44,000</b>	<b>Total</b>	<b>0</b>

### 7b. Water

<i>Domestic Dev't</i>	<b>44,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>44,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>24,000</b>

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5 (Katagata gravity flow scheme phase 1 in Mitooma SC constructed)	0 (Kahihi GFS phase 2 was constructed and completed, however the payment of the constructor is under process.)	2 (Piped water supply systems constructed (Katagata gravity flow scheme phase 1 in Mitooma SC).  Payment of retantion for Kahihi phase II in Kashenshero sub county.)
	Payment of retantion for Kigyende phase 1 in Kanyabwanga sub county.  Payment of rentation for extension of piped water to kyamuyanga village  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)	( )	0 (N/A)	( )
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#### Non Standard Outputs:

		N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>224,197</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	202,411
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>224,197</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>202,411</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Coordination of Natural Resources sector. Payment of staff salaries and bank charges. Transfer of revenue sharing funds of 39,900,000= to park adjacent sub-counties of Kanyabwanga and Kiyanga	1 ste of sector meeting minutes produced at the district. First quarter PAF report submitted to Ministry and consultations visit made to NEMA	Coordination of Natural Resources sector and payment of staff salaries and bank charges for 12 months. Transfer of revenue sharing funds of 39,900,000= to the park adjacent sub-counties of Kanyabwanga and Kiyanga.			
	<i>Wage Rec't:</i>	<b>59,176</b>	<i>Wage Rec't:</i>	11,459	<i>Wage Rec't:</i>	59,176
	<i>Non Wage Rec't:</i>	<b>1,282</b>	<i>Non Wage Rec't:</i>	323	<i>Non Wage Rec't:</i>	1,200
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>39,900</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	39,900
	<b>Total</b>	<b>100,358</b>	<b>Total</b>	<b>11,782</b>	<b>Total</b>	<b>100,277</b>



# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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:	10 sensitization meetings on promotion of environment and natural resources knowledge held in wetland in Kashenshero sub-county selected sub counties in the district, produced. 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	1 set of sensitisation meeting minutes on sustainable use of wetland in Kashenshero sub-county	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			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,778</b>	<i>Non Wage Rec't:</i>	549	<i>Non Wage Rec't:</i>	1,500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>8,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	4,000
	<b>Total</b>	<b>12,778</b>	<b>Total</b>	<b>549</b>	<b>Total</b>	<b>5,500</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	20 (In the identified degraded sections of the wetland system in the entire district)	5 (Enhancement of check dams that were installed by NEMA in Nyamuhizi wetland which had been degraded was done to foster regeneration.)	10 (Hactares of wetlands demarcated and restored across the entire district)			
No. of Wetland Action Plans and regulations developed	1 (Wetland Action Plan developed at Mitooma sub-county)	1 (Final copy of the DWAP was approved by the council and submitted to NEMA.)	10 (Wetland Action Plans for sub counties updated in their respective sub-counties.)			
Non Standard Outputs:	Restoration of degraded sections of wetland systems in identified degraded sections.	Encroachment of Nyakatooma-Ruziizi wetland system was identified and a meeting held with encroachers and agreed on a number of actions.	Building capacity of Environmental Focal Point Persons in 12 LLGs, DTPC & DEC members on wetland conservation at the district headquarters.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	555	<i>Non Wage Rec't:</i>	1,520
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>555</b>	<b>Total</b>	<b>1,520</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	700 (In the sub-counties of Kabira, Kanyabwanga, Kiyanga, Mayanga, Katenga and Mutara.)	0 (Not done)	600 (Community women and men trained in ENR management at the district headquarters.)			
Non Standard Outputs:	Reporting to the donor (WWF-Kampala) and line Ministry and Agencies	Not done	8 quarterly reports prepared and submitted to the donor WWF - UCO, UWA, line Ministries and Agencies			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,780</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	973
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>18,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	20,000
	<b>Total</b>	<b>19,780</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,973</b>



# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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	40 (In the sub-counties of Kiyanga, Kanyabwanga, Mutara, katenga and Katenga where WWF and UWA projects are located)	5 (Monitoring report was produced for UWA projects in Kiyanga & Kanyabwanga sub-counties.)	44 (Monitoring and compliance surveys undertaken 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 district headquarters.	1 Inspection report was produced for Mitooma town council to assess environmental compliance of fuel filling stations.	EIA reviews conducted for 20 projects at the sub county and district levels.	
	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> 601	<i>Non Wage Rec't:</i> 1,947	
	<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> 0	<i>Donor Dev't</i> 500	
	<b>Total</b> 9,000	<b>Total</b> 601	<b>Total</b> 2,447	

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

No. of new land disputes settled within FY	0 (Not planned for. Activity does not lie in the sector's mandate.)	0 (not under the mandate of the sector.)	0 (Not planned for.)	
Non Standard Outputs:	Government lands at Katenga sub-county, Kirembe parish headquarters in Katenga sub-county and Ijumo parish headquarters in Mitooma sub-county surveyed and registered.	3 processed and acquired land titles for the land masses at the District headquarters and at Mitooma Health centre IV	Registration and titling of 3 public parcels of land	
	<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> 867	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 4,000	<b>Total</b> 867	<b>Total</b> 4,000	

#### Output: Infrastructure Planning

Non Standard Outputs:	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.	1 set of site meeting minutes report was produced for Kabira town board and 1 set of District physical planning meeting minutes was produced to approve plans and to hear the defence of illegal developers who were summoned.	10 Site inspections carried out in all sub counties in the district. Holding 2 sensitisation meetings for Mutara & Kabira town boards. Holding 4 District physical planning committee meetings.	
	<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> 478	<i>Non Wage Rec't:</i> 3,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 2,800	<b>Total</b> 478	<b>Total</b> 3,000	

#### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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)	
<b>8. Natural Resources</b>				
	<i>Non Wage Rec't:</i>	<b>10,183</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,183</b>	<b>Total</b>	<b>0</b>
			<i>Non Wage Rec't:</i>	18,711
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>18,711</b>

## 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. - 3 Monitoring and 2 mentoring visits in 12 LLGs conducted. - Department motorcycles repaired - Monitoring CDD activities carried out in all LLGs. - DAC & SAC coordination meetings conducted - Bank transactions conducted	Salaries paid to 12 staff at the district and sub counties, 2 monitoring and mentoring reports produced in Mutara and Mayanga s/cs.	Staff salaries paid for 12 months at district and LLGs. 3 monitoring and 3 mentoring visits in 12 LLGs conducted. CDD activities assessed and monitored in 12 LLGs. 5 Department motorcycles serviced for 12 months. 2 DAC and 12 SAC meetings held at the district headquarters.
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<i>Wage Rec't:</i>	<b>80,495</b>	<i>Wage Rec't:</i>	22,309	<i>Wage Rec't:</i>	80,495
<i>Non Wage Rec't:</i>	<b>4,562</b>	<i>Non Wage Rec't:</i>	333	<i>Non Wage Rec't:</i>	10,975
<i>Domestic Dev't</i>	<b>2,529</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,529
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>87,587</b>	<b>Total</b>	<b>22,642</b>	<b>Total</b>	<b>93,999</b>

#### Output: Probation and Welfare Support

No. of children settled	4 (Children in difficult circumstances resettled district wide)	1 (1 child resettled in Nyakashaka village Rukarwe parish Katenga sub county.)	4 (Children in difficult circumstances resettled district wide)
Non Standard Outputs:	300 Probation and social welfare cases handled at the district headquarters.	85 cases were registered and handle.	280 probation and social welfare cases handled at district headquarters

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

#### Output: Social Rehabilitation Services

Non Standard Outputs:	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=)	12 assessment and monitoring reports produced at the district.	PWDs groups assessed and monitored in 12 LLGs. Annual review meetings supervised in 12 LLGs. Transfers made to 12 LLGs (4,491,450)
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,333</b>	<i>Non Wage Rec't:</i>	771	<i>Non Wage Rec't:</i>	9,342
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,333</b>	<b>Total</b>	<b>771</b>	<b>Total</b>	<b>9,342</b>

# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

#### 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.)	12 (CDWs were facilitated to perform their core functions in the respective LLGs.)	10 (3 district and 7 sub county based CDWs facilitated to perform their core functions in their respective sub counties.)
Non Standard Outputs:	Funds transferred to 12 LLGs. CBS activities in the district monitored.	Funds to be transferred in the second 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> 2,875	<i>Non Wage Rec't:</i> 135	<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
	<b>Total</b> 2,875	<b>Total</b> 135	<b>Total</b> 2,875

#### Output: Adult Learning

No. FAL Learners Trained	12 (FAL activities Implemented , monitored and supervised district wide)	12 (FAL activities were implemented in the 12 LLGs.,Monitoring and supervision was done in 8 sub counties of Mayanga, Kabira, Rurehe, Kashenshero, Mutara, Katenga, Bitereko, Kiyanga.)	12 (FAL activities implemented, monitored and supervised in the 12 LLGs)
Non Standard Outputs:	Proficiency tests to 2131 FAL learners administered ,5 cartons of chalk,120 registers, 30 reams of paper and tonner procured	Incentives to be paid in the following subsequent quarters.	Incentives paid to FAL instructors for 12 months. 30 reams of paper, 2 pices of tonner and 6 cartons of chalk procured, proficiency tests administered for 2000 learners in 12 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> 11,351	<i>Non Wage Rec't:</i> 1,890	<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
	<b>Total</b> 11,351	<b>Total</b> 1,890	<b>Total</b> 11,351

#### Output: Gender Mainstreaming

Non Standard Outputs:	30 people (men and women) trained in gender related issues in Mayanga and Katenga S/Cs.	To be implemented in the second quarter.	32 people( men and women) trained in gender mainstreaming in Rurehe and Bitereko S/Cs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 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
	<b>Total</b> 500	<b>Total</b> 0	<b>Total</b> 500

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	0 (N/A)	0 (N/A)	0 ()
Non Standard Outputs:	18 Youth Groups in the district supported. District and Sub county stakeholders sensitized at the district headquarters. Beneficiary groups in LLGs selected.	Stakeholders to be sensitised in the second quarter.	18 youth groups IGAs supported in 12 LLGs. 24 Youth proposals appraised at the district and successful ones submitted to MGLSD.

# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>238,407</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	238,408
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>238,407</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>238,408</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	15 (2 District youth councils and 13 District Youth Executive conducted, 12 LLG Youth Councils mentored, 1 radio talk show conducted)	2 (Youth mobilisation and sensitisation reports on YLP in all LLGs to advocate for the programme produced.)	4 (1 district youth council and 3 district youth executive meetings held at district headquarters)
Non Standard Outputs:	36 youth from 12 LLGs trained, Youth activities in Kiyanga, Katenga and Rurehe monitored Youth Council Office facilitated	8 sub counties of Kabira, Rurehe, Mayanga, Kiyanga, Kanyabwanga, Kashenshero, Mitooma sub county and Town council were monitored.	30 youth trained in survival skills at the district headquarters. Youth activities monitored in 12 LLGs. District youth council office facilitated for 12 months.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,142</b>	<i>Non Wage Rec't:</i>	799	<i>Non Wage Rec't:</i>	4,141
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,142</b>	<b>Total</b>	<b>799</b>	<b>Total</b>	<b>4,141</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	7 (Wheel chairs procured)	0 (Procurement in process.)	11 (5 wheel cahirs and 6 clutches procured and distributed to selected PWDs districtwide.)
Non Standard Outputs:	12 PWDs group supported i.e. one per sub county in the district. PWDs projects in 12 LLGs monitored, 2 Special grant's committee meetings held	Groups will be supported in the second quarter.	9 PWDs supported districtwide. PWDs groups monitored districtwide. 2 special grants committee meetings held and 2 PWDs council meetings held at the district headquarters.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>28,188</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	28,178
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>28,188</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>28,178</b>

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

No. of women councils supported	3 (2 District women council and 1 excutive meetings held at the district HQRs)	1 (set of Women council meeting minutes produced at the district HQRs)	4 (2 district women council and 2 executive meetings held at district level.)
Non Standard Outputs:	40 women trained in skills enhancement techniques, Women IGAs monitored	N/A	40 women skills enhancement training conducted at the district headquarters. Women IGAs monitored in 12 LLGs. District women council office facilitated for 12 months.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,142</b>	<i>Non Wage Rec't:</i>	1,036	<i>Non Wage Rec't:</i>	4,141
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 601 Mitooma District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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>Total</i>	<b>4,142</b>	<i>Total</i>	<b>1,036</b>	<i>Total</i>	<b>4,141</b>
<i>2. Lower Level Services</i>						
<b>Output: Community Development Services for LLGs (LLS)</b>						
Non Standard Outputs:	20 community groups supported with CCD grant from 12 LLGs		To be supported in the second quarter.		18 community groups supported with CDD grant in 12 LLGs.	
	15 CDD groups monitored				20 CDD groups monitored in 12 LLGs	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>47,976</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	47,938
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>47,976</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>47,938</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>73,195</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	73,195
	<i>Non Wage Rec't:</i>	<b>923</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,043
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>74,118</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>80,238</b>

### 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, 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)	Payment of staff salaries for the Months of July-September 2014	Small office equipment procured	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 12 LLGS and HLG, Coordinating the preparation of BOQs and EIAs for 1 LDG project, Liason visits to NPA, MoLG, POPSEC, LGFC and Procurement of a Computer Set with a printer for Statistics Office. Payment of staff salaries for 12 months.		
	<i>Wage Rec't:</i>	<b>40,374</b>	<i>Wage Rec't:</i>	3,139	<i>Wage Rec't:</i>	40,374
	<i>Non Wage Rec't:</i>	<b>4,413</b>	<i>Non Wage Rec't:</i>	339	<i>Non Wage Rec't:</i>	4,685
	<i>Domestic Dev't</i>	<b>6,315</b>	<i>Domestic Dev't</i>	1,802	<i>Domestic Dev't</i>	7,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>51,102</b>	<b>Total</b>	<b>5,280</b>	<b>Total</b>	<b>52,059</b>

#### Output: District Planning

No of qualified staff in the Unit	4 (Principal Planner, Senior Planner,1 Statistician and Population Officer) district hqtrs - the Senior Planner)	4 (Qualified staff in the Unit (Principal Planner, Senior Planner, Statistician and Population Officer).)
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# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

No of minutes of Council meetings with relevant resolutions	0 (This is not applicable in the Planning Unit, its catered for under statutory bodies)	0 (N/A)	0 (N/A)
No of Minutes of TPC meetings	12 (TPC meetings coordinated and held in the District Council hall.)	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 hdqtrs.	Not yet done	Preparation of District Development Plan II 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> 3,232	<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
	<b>Total</b> 3,232	<b>Total</b> 0	<b>Total</b> 4,000

#### Output: Statistical data collection

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

#### Output: Demographic data collection

Non Standard Outputs:	LLGs and Sectors assisted in integrating population factors in planning process in the district.	Census 2014 activities coordinated in all 12 LLGs in the district.	12 LLGs and 11 Sectors/ departments 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> 571,599	<i>Non Wage Rec't:</i> 503,277	<i>Non Wage Rec't:</i> 1,100
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 571,599	<b>Total</b> 503,277	<b>Total</b> 1,100

#### Output: Project Formulation

Non Standard Outputs:	LLGs and PPA Sectors assisted in formulating and appraising projects.	Not yet 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
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 100	<b>Total</b> 0	<b>Total</b> 100

#### Output: Development Planning

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## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	12 LLGSs and 11 Sectors in the district supported in preparing LLG and Sector 5 year plans.	Not yet done	12 LLGSs and 11 Sectors in the district supported in preparing LLG and Sector 5 year development plans.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,062</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,062</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	827
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>827</b>

#### 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.	Not yet done	12 LLGs and 11 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>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,500</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,100
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>3,100</b>

#### 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.	2 performance reports prepared and submitted to the centre.	12 LLGs and 11 Sectors in the district assisted/supported in carrying out performance reviews and performance assessments carried out or conducted.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i>	980
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>980</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	7,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>7,000</b>

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

Non Standard Outputs:	LLGs in the district visited to monitor Government programmes, projects and activities.	Not yet done	12 LLGs in the district visited to monitor Government programmes, projects and activities.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,983</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>3,426</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>11,409</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	11,477
			<i>Domestic Dev't</i>	3,426
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>14,903</b>

#### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,083</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	14,525
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0

# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>	<b>10,083</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>14,525</b>
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### 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 prepared at the district head quarters. Staff salaries for all the 3 months paid at the district head quarters.	Management of internal audit office and payment of staff salaries for 12 months.
	<i>Wage Rec't:</i> <b>43,519</b>	<i>Wage Rec't:</i> 5,368	<i>Wage Rec't:</i> 43,519
	<i>Non Wage Rec't:</i> <b>365</b>	<i>Non Wage Rec't:</i> 115	<i>Non Wage Rec't:</i> 360
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>43,884</b>	<i>Total</i> <b>5,483</b>	<i>Total</i> <b>43,879</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (1 departments of Administration, finance, planning, internal audit, Production, natural resources, works, roads & water, Health services, education and sports and 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 (5 departments of finance, planning, internal audit, works, roads & water, Health services, education and sports and Administration 3 Sub counties of Mitooma, Katenga, Mutara audited.)	4 (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 Quaterly Internal Audit Reports	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)	30/10/2014 (Quarterly internal audit report submitted timely on; First - 30/10/2014)	30/10/2015 (Quarterly internal audit reports submitted timely to MDAs on; First quarter - 30/10/2015 Second quarter - 31/1/2016 Third quarter - 30/4/2016 Fourth quarter - 31/7/2016)
Non Standard Outputs:	20 randomly selected Primary schools audited, 9 secondary Schoos of Ruhinda of Ruhinda ,Nyakishojwa, Bubangizi, Kashenshero, Kigarama, Nkinga, Mahungye, Kanyabwaga and St Noah Mutara audited 6 health centres of Mitooma HCIV ,Bitereko HCIII, Rwoburunga HC III, Bukongoro HCII, Ryengyerero HCII and Bukuba HCIII Audited s 4 special investigations conducted Value for money reviews for 50 km of roads and 10 water points	primary schools randomly selected Nyakatete Mahwizi, Kyakukwe, Mushunga and Makomi ,3 Secondary schools of Kigarama, Nkinga and Mahungye	30 randomly selected Primary schools audited, 10 secondary Schoos of Ruhinda, Nyakishojwa, Bubangizi, Kashenshero, Kigarama, Nkinga, Mahungye, Kanyabwaga and St Noah Mutara, Mayanga audited 9 health centres of Mitooma HCIV, Bitereko HCIII, Rwoburunga HCIII, Mutara HCIII, Kabira HCIII, Bukongoro HCII, Ryengyerero HCII, Kyeibare HCII and Bukuba HCIII audited. 4 special investigations conducted in the district. Value for money reviews for 150 km of roads and 30 water points in 12 LLGs
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0



# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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)	Planned Outputs (Quantity, Description and Location)

### 11. Internal Audit

<i>Non Wage Rec't:</i>	<b>8,154</b>	<i>Non Wage Rec't:</i>	1,088	<i>Non Wage Rec't:</i>	8,160
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,154</b>	<b>Total</b>	<b>1,088</b>	<b>Total</b>	<b>8,160</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>16,284</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	16,284
<i>Non Wage Rec't:</i>	<b>9,999</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,710
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,283</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>22,994</b>

<i>Wage Rec't:</i>	<b>11,127,874</b>	<i>Wage Rec't:</i>	2,390,468	<i>Wage Rec't:</i>	11,143,595
<i>Non Wage Rec't:</i>	<b>5,349,743</b>	<i>Non Wage Rec't:</i>	1,265,276	<i>Non Wage Rec't:</i>	4,355,225
<i>Domestic Dev't</i>	<b>1,112,281</b>	<i>Domestic Dev't</i>	16,517	<i>Domestic Dev't</i>	1,112,242
<i>Donor Dev't</i>	<b>79,900</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	79,900
<b>Total</b>	<b>17,669,798</b>	<b>Total</b>	<b>3,672,262</b>	<b>Total</b>	<b>16,690,962</b>