

# Vote: 601 Mitooma District

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## Structure of Performance Contract

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### Terms and Conditions

#### Executive Summary

#### A: Revenue Performance and Plans

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

#### C: Approved Annual Workplan Outputs for 2014/15

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

#### E: Quarterly Workplan for 2014/15

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## Terms and Conditions

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I, as the Accounting Officer for Vote 601 Mitooma District, hereby submit the documents listed above which were generated based on the budget laid before Council on \_\_\_\_\_.

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

Name and Signature:

**Chief Administrative Officer, Mitooma District**

Date:

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

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## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	398,540	232,908	391,199
2a. Discretionary Government Transfers	1,636,727	1,570,926	1,909,174
2b. Conditional Government Transfers	11,760,167	11,469,573	13,117,188
2c. Other Government Transfers	568,765	586,580	1,916,867
3. Local Development Grant	232,597	219,174	255,471
4. Donor Funding	79,900	46,469	79,900
<b>Total Revenues</b>	<b>14,676,697</b>	<b>14,125,631</b>	<b>17,669,799</b>

#### Revenue Performance in 2013/14

By end of June 2014, the District cumulatively received shs.14,125,631,000 representing 96% of the approved budget 2013/14 FY. Discretionary Government Transfers performed at 96% against the annual budget, Conditional Government transfers generally performed at 97% except USE, UPE, FAL, PAF, secondary salaries, SFG, Women, Youth and Disability, and Conditional transfers for Non Wage Technical Institutes that performed all at 100%. Other government transfers performed at 103% due to extra funds received from Uganda Aids Commission and for BBW control which necessitated a supplementary budget. Generally, Locally raised revenue performed at 60%. This under performance was due to non realization of fees from appeals, LHT, sale of government properties (particularly the vehicles) and voluntary transfers (for construction of the administration block) which all performed at 0%. Donor funds as at the end of quarter three had performed at 58% and this was only from WWF. Funds from QUEPA had not been realised because it had not yet shared the gate collections with neighbouring Sub counties of Kiyanga and Kanyabwanga. And all these funds were disbursed to respective sectors.

Out of the received funds, shs.13,692,515,000 was allocated to sectors and sectors managed to spend shs.13,507,715,000 representing 96% of the released funds by end of June 2014. But generally, the civil works were completed and the payments were all effected by end of Q4 2013/14 FY.

By the end of June 2014, a total of shs.519,190,000 was seemingly to have remained on the general fund account and this included; a balance on wages worth 513,296,370 due to understaffing levels, Shs. 5,893,965 on LGMSD account which was a direct spending account and this money was meant for all LGMSD activities whose payments were not yet due by end of June 2014.

#### Planned Revenues for 2014/15

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

### Expenditure Performance and Plans

2013/14		2014/15
Approved Budget	Actual	Approved Budget

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## Executive Summary

<i>UShs 000's</i>	<i>Approved Budget</i>	<i>Actual Expenditure by end of June</i>	<i>Approved Budget</i>
1a Administration	629,652	479,175	747,727
2 Finance	424,280	359,936	462,672
3 Statutory Bodies	491,410	426,604	488,010
4 Production and Marketing	1,278,938	1,257,535	541,775
5 Health	1,305,253	1,170,580	1,306,377
6 Education	8,921,401	8,728,422	10,988,509
7a Roads and Engineering	669,341	470,471	1,304,624
7b Water	412,726	394,637	412,726
8 Natural Resources	147,202	98,867	164,899
9 Community Based Services	242,693	168,456	509,619
10 Planning	87,067	58,333	664,538
11 Internal Audit	65,733	39,390	78,322
<b>Grand Total</b>	<b>14,675,698</b>	<b>13,652,406</b>	<b>17,669,799</b>
<i>Wage Rec't:</i>	<i>9,426,361</i>	<i>8,589,984</i>	<i>11,127,874</i>
<i>Non Wage Rec't:</i>	<i>3,389,552</i>	<i>3,327,169</i>	<i>5,349,744</i>
<i>Domestic Dev't</i>	<i>1,779,885</i>	<i>1,688,949</i>	<i>1,112,281</i>
<i>Donor Dev't</i>	<i>79,900</i>	<i>46,305</i>	<i>79,900</i>

### Expenditure Performance in 2013/14

Only shs.13,692,515,000 was allocated to sectors out of the received funds and sectors managed to spend shs.13,652,406,000 by end of June 2014 representing 99.7% of the received funds in 2013/14 FY. The expenditure was mainly on retention payments for construction of VIP latrines to primary schools, construction of classrooms for primary schools, construction of staff houses at health centres, advisory services through NAADS, grading and maintenance of roads, construction of gravity flow schemes, protection of water sources, and rain water harvesting technologies. But generally, the civil works were underway and the full payments will be effected in Q4 after completion.

A total of shs.519,190,000 was seemingly to have remained on the general fund account by end of June 2014 and this included; a balance on wages worth 513,296,370 due to understaffing levels and Shs. 5,893,965 on LGMSD account which was a direct spending account and this money was meant for all LGMSD activities whose payments were not yet due by end of June 2014.

### Planned Expenditures for 2014/15

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

### Challenges in Implementation

- ☐ Frequent changes in indicative Planning figures
- ☐ Some of the standard out puts in OBT do not match with what is actually implemented by sectors
- Duplication of workplans and reports; NAADS Vs OBT format creates unnecessary workload
- ☐ Allocation formula for NAADS funds not clear especially allocation of operation funds
- ☐ Limited resources to facilitate participatory planning and Budgeting
- ☐ Big list of un-funded priorities due to limited resource envelope.
- ☐ PF percentage allocation for operations for government grants (e.g. Road Fund, NAADS, LGMSD, Rural Water grant) is low making it difficult to coordinate, report and maintain the existing facilities
- ☐ Understaffing due to limited staff structure and wage bill
- ☐ NAADS Funds are released without the spending advice; Advice slip delays yet it is the basis of fine-tuning plans

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## Executive Summary

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- ☐ Duplicated audit by OAG; The OAG delegates auditing of NAADS accounts to a hired private firm and then also (OAG) does another audit which is a duplication of work and causes fatigue.
- ☐ Political oversight is poorly facilitated
- Lack of transport means resulting in delayed implementation of field activities like support supervision, immunization outreaches, health education, Monitoring and Evaluation
- ☐ Lack of funds for surveying and titling government lands leading to encroachments
- ☐ Lack of structural Plans to guide development of Town councils, Town Boards and Trading centers

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## A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>398,540</b>	<b>232,908</b>	<b>391,199</b>
Local Service tax	26,429	25,900	55,000
Park Fees	7,786	1,560	7,786
Fees from appeals	3,770	0	3,770
Educational/Instruction related levies	34,614	16,881	34,614
Other Fees and Charges	8,534	5,698	8,534
Miscellaneous	13,657	11,544	13,657
Taxes on goods and services	92,173	34,885	54,950
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,143	11,720	10,143
Market/Gate Charges	98,486	97,298	98,486
Sale of (Produced) Government Properties/assets	10,000	0	
Local Hotel tax	1,171	0	1,171
Liquor licences	7,434	7,626	7,434
Business licences	20,286	9,028	20,286
Unspent balances – Locally Raised Revenues	2,364	0	
Advertisements/Billboards		30	
Inspection Fees	6,771	4,067	6,771
Application Fees	10,000	2,047	23,675
Voluntary Transfers	44,422	0	44,422
Animal & Crop Husbandry related levies	500	4,625	500
<b>2a. Discretionary Government Transfers</b>	<b>1,636,727</b>	<b>1,570,926</b>	<b>1,909,174</b>
Transfer of District Unconditional Grant - Wage	882,446	1,024,693	1,130,230
Urban Unconditional Grant - Non Wage	80,207	80,182	84,129
District Unconditional Grant - Non Wage	423,687	423,687	444,429
Transfer of Urban Unconditional Grant - Wage	250,387	42,364	250,387
<b>2b. Conditional Government Transfers</b>	<b>11,760,167</b>	<b>11,469,573</b>	<b>13,117,188</b>
Conditional transfers to Special Grant for PWDs	21,617	21,616	21,617
Conditional transfers to School Inspection Grant	26,850	26,850	40,776
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	100,572	141,149
Conditional transfers to Production and Marketing	48,320	48,320	38,435
Conditional Grant to Primary Salaries	5,004,069	4,868,695	6,244,518
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	103,920	92,580	93,409
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	28,120
Conditional Transfers for Non Wage Technical Institutes	164,744	164,744	219,659
Conditional transfer for Rural Water	371,637	371,637	371,637
Conditional Grant to Women Youth and Disability Grant	10,354	10,354	10,354
Conditional Grant to Tertiary Salaries	315,911	203,438	315,911
Conditional Grant to SFG	210,652	210,652	210,652
Conditional Grant to Secondary Salaries	1,591,584	1,715,413	1,809,050
Conditional transfers to DSC Operational Costs	30,177	30,176	30,177
Conditional Grant to DSC Chairs' Salaries	23,400	31,500	24,523
Conditional Grant for NAADS	822,193	822,193	169,267
Conditional Grant to Agric. Ext Salaries	28,002	12,175	14,982

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## A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to Community Devt Assistants Non Wage	16,708	16,708	16,708
NAADS (Districts) - Wage	238,335	238,335	183,845
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,578	6,578	6,578
Conditional Grant to Primary Education	290,066	290,066	437,432
Conditional Grant to Functional Adult Lit	11,351	11,351	11,351
Conditional Grant to NGO Hospitals	18,165	18,164	18,165
Conditional Grant to PAF monitoring	33,968	33,968	33,968
Conditional Grant to PHC - development	73,796	73,796	73,789
Conditional Grant to PHC- Non wage	86,270	86,269	86,270
Conditional Grant to Secondary Education	1,058,168	1,058,168	1,413,580
Conditional Grant to PHC Salaries	966,490	854,134	1,028,265
Sanitation and Hygiene	23,000	23,000	23,000
<b>2c. Other Government Transfers</b>	<b>568,765</b>	<b>586,580</b>	<b>1,916,867</b>
CAIIP III Project	39,300	10,611	39,300
BBW		60,504	
Avian and Human Influenza preparedness project- MAAIF	14,800	0	
Road fund -Tarmac (Mitooma T/C)		0	400,000
Unspent balances – UnConditional Grants	2,765	2,765	
Unspent balances – Other Government Transfers	77,904	77,551	
Unspent balances – Conditional Grants	858	858	
UNICEF		0	23,402
UNEB- PLE	9,500	0	9,500
GAVI	25,087	16,092	25,087
UAC		10,326	
HIV/AIDS and surveillance		15,000	
Road fund- Mechanical imprest		0	123,970
Road fund - Urban roads	123,671	122,671	154,177
Road fund - District feeder roads	229,967	229,967	283,303
Road fund - Community Access roads	40,238	40,235	64,283
Other Transfers from Central Government (MoES)		0	8,200
Other Transfers from Central Government		0	39
Youth funds	4,675	0	238,408
UBOS - Census 2014		0	547,197
<b>3. Local Development Grant</b>	<b>232,597</b>	<b>219,174</b>	<b>255,471</b>
LGMSD (Former LGDP)	232,597	219,174	255,471
<b>4. Donor Funding</b>	<b>79,900</b>	<b>46,469</b>	<b>79,900</b>
UWA (Uganda Wild life Authority)	39,900	34,466	39,900
World Wide Fund For Nature	40,000	12,003	40,000
<b>Total Revenues</b>	<b>14,676,697</b>	<b>14,125,631</b>	<b>17,669,799</b>

### Revenue Performance up to the end of June 2013/14

#### (i) Locally Raised Revenues

From July 2013 - June 2014, Locally raised revenue performed at 60%. This under performance was due to non realization of fees from appeals, LHT, sale of government properties (particularly the vehicles) and voluntary transfers (for construction of the administration block) which all performed at 0%.

#### (ii) Central Government Transfers

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## A. Revenue Performance and Plans

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By end of June 2014, Discretionary Government Transfers performed at 96% against the annual budget, Conditional Government transfers generally performed at 98% except USE, UPE, Conditional Grant for NAADS and Conditional transfers for Non Wage Technical Institutes that performed all at 100%. Other government transfers performed at 103% due to extra funds received from Uganda Aids Commission and for BBW control which necessitated a supplementary budget.

### *(iii) Donor Funding*

Donor funds as at the end of quarter four 2013/14 FY had performed at 58% and this was from WWF funds only. Funds from QUEPA had not been realised because it had not yet shared the gate collections with neighbouring Sub counties of Kiyanga and Kanyabwanga. And all these funds were disbursed to respective sectors

### **Planned Revenues for 2014/15**

#### *(i) Locally Raised Revenues*

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

#### *(ii) Central Government Transfers*

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

#### *(iii) Donor Funding*

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

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	609,188	460,212	725,604
Transfer of District Unconditional Grant - Wage	202,197	56,183	278,172
Conditional Grant to PAF monitoring	12,522	12,522	12,522
District Unconditional Grant - Non Wage	68,565	49,168	63,857
Locally Raised Revenues	8,584	22,998	16,500
Multi-Sectoral Transfers to LLGs	317,320	319,342	354,553
<i>Development Revenues</i>	20,465	19,389	22,123
Unspent balances – Conditional Grants	325	325	
LGMSD (Former LGDP)	20,140	18,293	22,123
Multi-Sectoral Transfers to LLGs		772	
<b>Total Revenues</b>	<b>629,652</b>	<b>479,601</b>	<b>747,727</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	609,188	459,877	725,604
Wage	468,168	214,636	544,143
Non Wage	141,020	245,240	181,461
<i>Development Expenditure</i>	20,465	19,298	22,123
Domestic Development	20,465	19,298	22,123
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>629,652</b>	<b>479,175</b>	<b>747,727</b>

#### Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken	4	0	4
Availability and implementation of LG capacity building policy and plan	Yes	No	Yes
%age of LG establish posts filled	72	12	72
<b>Function Cost (UShs '000)</b>	<b>629,652</b>	<b>479,175</b>	<b>747,727</b>
<b>Cost of Workplan (UShs '000):</b>	<b>629,652</b>	<b>479,175</b>	<b>747,727</b>



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## Workplan 1a: Administration

### Planned Outputs for 2014/15

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

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

No off-budget activities in Administration

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

#### 1. Limited staff structure

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

#### 2. Low payments(no living wage).

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

#### 3. Limited office space.

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Bitereko

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

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

#### Cost Centre : Kabira

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADMN/013	MUBONA ANDREW BESI	PARISH CHIEF	U7L	346,149	4,153,788

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## Workplan 1a: Administration

### Cost Centre : Kabira

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADMIN/011	ADRIAN OYEBARE	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/012	KENETH AGABA	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/010	DIDAS TUMUSIIME	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/009	LAWRENCE MBABAZI	SUB-COUNTY CHIEF	U3L	965,011	11,580,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,195,284</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/016	REGINA RUTAITWA	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/014	JOHNBOSCO MUGIZI	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/017	CHARLES TUMWEBAZE	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/018	JOVLET KUSASIRA	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/015	SARAFINA NSHEMERIR	PARISH CHIEF	U7L	383,333	4,599,996
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,215,148</b>

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

### Cost Centre : Kashenshero

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

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

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## Workplan 1a: Administration

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADMN/078	GRODIAS TUMUHISE	OFFICE ATENDANT	U8L	232,954	2,795,448
CR/ADMN/082	RWOMUSHOJWA AMBR	TOWN AGENT	U7L	293,421	3,521,052
CR/ADMN/081	LAUBEN BEHAYO	TOWN AGENT	U7L	391,334	4,696,008
CR/ADMN/080	OLIVER NYETSIGA	POOL STENOGRAPHE	U5	437,221	5,246,652
CR/ADMN/071	ARINDA GORDON	PRINCIPAL TOWNSHI	U2L	1,292,026	15,504,312
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,763,472</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/030	ROSETTE MBABAZI	OFFICE TYPIST	U7L	346,149	4,153,788
CR/ADMN/029	YONNA TWARYAKIRA	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/026	CHARLES MUHAIRWE	PARISH CHIEF	U7L	383,333	4,599,996
CR/ADMN/027	VICENT RUGAMBWA	PARISH CHIEF	U7L	353,225	4,238,700
CR/ADMN/028	OLIVER NASASIRA	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/025	FRANCIS BYOMPAIRE	SUB-COUNTY CHIEF	U3L	695,011	8,340,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,640,192</b>

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

#### Cost Centre : Kiyanga

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

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

# Vote: 601 Mitooma District

## Workplan 1a: Administration

### Cost Centre : Mayanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADMN/038	SIMPLE TURYAHEBWA	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/039	ALEX TINDIFA	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/037	JONATH BITENHIRWE	SUB-COUNTY CHIEF	U3L	965,011	11,580,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,887,708</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	U7L	346,149	4,153,788
CR/ADMN/041	ALEX BIRIGITA	PARISH CHIEF	U7L	383,333	4,599,996
CR/ADMN/045	SUSAN ATUSASIBWA	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/043	MARVIN MUHANGI	PARISH CHIEF	U7L	346,149	4,153,788
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,061,360</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/077	ABIAS NUWATWINE	OFFICE ATENDANT	U8L	232,954	2,795,448
CR/ADMN/072	TUSASIRWE EVAS	OFFICE ATENDANT	U8L	232,954	2,795,448
CR/ADMN/067	NARASSISSIO ARINAITWE	OFFICE ATTENDANT	U8L	237,358	2,848,296
CR/ADMN/065	LOY NATWETA	OFFICE TYPIST	U7L	391,334	4,696,008
CR/ADMN/073	TUMUHIMBISE ANTHON	OFFICE TYPST	U7L	376,523	4,518,276
CR/ADMN/064	FORTUNATE TUSASIIRW	OFFICE TYPIST	U7L	346,149	4,153,788
CR/ADMN/008	WILBER TURYASINGUR	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/079	EMMANUEL MUGABE	TOWN AGENT	U7L	293,421	3,521,052
CR/ADMN/042	PATIENCE NYANGOMA	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/074	TUMUSIIME SUSEN	ASSISTANT RECORDS	U5L	500,987	6,011,844
CR/ADMN/076	CATHERINE AKATUHEB	POOL STENOGRAPHE	U5L	435,421	5,225,052
CR/ADMN/063	SYLVIA NUWAGABA	RECORDS OFFICER	U4L	656,197	7,874,364

# 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/075	SISTERUS KYOMUGISHA	HUMAN RESOURCE O	U4L	656,197	7,874,364
CR/ADMN/062	AMON BYAMUGISHA	PERSONNEL OFFICER	U4L	684,700	8,216,400
CR/ADMN/069	MUHAME CRISPUS WEN	PROCUREMENT OFFI	U4U	822,438	9,869,256
CR/ADMN/040	PRIVER BUCUREEZI	SUB-COUNTY CHIEF	U3L	965,011	11,580,132
CR/ADMIN/068	KYOMUKAMA FLORENC	SENIOR PROCURENT	U3U	1,024,341	12,292,092
CR/ADMN/070	BUKOMOKO DAUDI	PRINCIPAL TOWNSHI	U2L	1,292,011	15,504,132
CR/ADMN/060	ABENAWA HONEST	PRINCIPAL PERSONN	U2L	1,292,026	15,504,312
CR/ADMN/061	NZEIMANA ARTHUR HA	PRINCIPAL ASSISTAN	U2L	1,256,310	15,075,720
<b>Total Annual Gross Salary (Ushs)</b>					<b>148,663,560</b>

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

### Cost Centre : Mutara

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADMN/053	NAUME MUHINDO	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/051	ARON AMURI	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/052	YONAH TUKASHABA	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/049	OSCAR AMPAIRE	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/054	EMMANUEL KASINGYE	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/055	ALEX MUGUMYA	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/048	AMOSPHONE MUGYEMA	PARISH CHIEF	U7L	396,990	4,763,880
CR/ADMN/050	ZIPPORAH MUSASIZI	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/047	ARTHUR MUGISHA	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/046	PATRICK TAYEBWA	SUB-COUNTY CHIEF	U3L	965,011	11,580,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,574,316</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/056	ROBERT MUHWEZI	PARISH CHIEF	U7L	346,149	4,153,788

# Vote: 601 Mitooma District

## Workplan 1a: Administration

### Cost Centre : Rurehe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADMN/059	VICENT BYAMUKAMA	PARISH CHIEF	U7L	365,523	4,386,276
CR/ADMN/058	EVERIST MUSINGUZI	PARISH CHIEF	U7L	346,149	4,153,788
CR/ADMN/057	RACHEAL TUMURAMYE	PARISH CHIEF	U7L	346,149	4,153,788
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,847,640</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>458,160,732</b>

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	424,280	362,808	462,672
Transfer of District Unconditional Grant - Wage	49,556	49,064	69,725
Conditional Grant to PAF monitoring	4,289	4,289	4,289
District Unconditional Grant - Non Wage	50,570	61,371	65,973
Locally Raised Revenues	41,981	41,350	44,799
Multi-Sectoral Transfers to LLGs	277,885	206,734	277,885
<b>Total Revenues</b>	<b>424,280</b>	<b>362,808</b>	<b>462,672</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	424,280	359,936	462,672
Wage	151,034	111,733	171,203
Non Wage	273,246	248,203	291,469
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>424,280</b>	<b>359,936</b>	<b>462,672</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

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

**Function: 1481 Financial Management and Accountability(LG)**

# Vote: 601 Mitooma District

## Workplan 2: Finance

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Date for submitting the Annual Performance Report	30/6/2014	30/6/2014	30/6/2015
Value of LG service tax collection	22000000	25900222	55000000
Value of Hotel Tax Collected	50000	0	0
Value of Other Local Revenue Collections	182392446	97191156	122442446
Date of Approval of the Annual Workplan to the Council	12/6/2013	12/6/2014	14/6/2014
Date for presenting draft Budget and Annual workplan to the Council	12/6/2013	27/5/2014	14/6/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/6/2014	30/9/2015
<b>Function Cost (UShs '000)</b>	<b>424,280</b>	<b>359,936</b>	<b>462,672</b>
<b>Cost of Workplan (UShs '000):</b>	<b>424,280</b>	<b>359,936</b>	<b>462,672</b>

### Planned Outputs for 2014/15

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

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

None

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

#### 1. Understaffing

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

#### 2. Lack of sector vehicle

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

#### 3. Lack of enough office space and facilities

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

## Staff Lists and Wage Estimates

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

### Cost Centre : Bitereko

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

# Vote: 601 Mitooma District

## Workplan 2: Finance

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

#### Cost Centre : Kanyabwanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
FIN0009	Byabashaija Martin	Senior Accounts Assistan	U5-UP	508,678	6,104,136
<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 Accounts Assistan	U5-UP	516,936	6,203,232
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,203,232</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
FIN0019	Aruho Stephen	Accountants Assistant	U7-UP	340,601	4,087,212
FIN0018	Tweshengyereze Deo	Finance Officer	U4-UP	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,848,852</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 Accounts Assistan	U5-UP	500,987	6,011,844
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,011,844</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 Accounts Assistan	U5-UP	534,111	6,409,332
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,409,332</b>



# Vote: 601 Mitooma District

## Workplan 2: Finance

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

#### Cost Centre : Finance Department

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

#### Cost Centre : Mitooma Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
FIN0017	Asiimwe Amon	Accounts Assistant	U7-UP	340,601	4,087,212
FIN0016	Tumuhimbise Yoab	Finance Officer	U4-UP	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,848,852</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 Accounts Assistan	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 Accounts Assistan	U5-UP	500,987	6,011,844
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,011,844</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>132,466,116</b>

# Vote: 601 Mitooma District

## Workplan 3: Statutory Bodies

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

<i>US\$ Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	491,410	428,965	488,010
Multi-Sectoral Transfers to LLGs	71,600	42,932	71,599
Conditional transfers to Councillors allowances and E:	103,920	92,580	93,409
Conditional transfers to DSC Operational Costs	30,177	30,176	30,177
Conditional transfers to Salary and Gratuity for LG ele	135,720	100,572	141,149
District Unconditional Grant - Non Wage	58,874	86,843	60,396
Conditional Grant to PAF monitoring	2,407	2,407	2,407
Locally Raised Revenues	37,192	13,835	36,229
Conditional Grant to DSC Chairs' Salaries	23,400	31,500	24,523
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	28,120
<b>Total Revenues</b>	<b>491,410</b>	<b>428,965</b>	<b>488,010</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	491,410	426,604	488,010
Wage	169,120	131,659	169,120
Non Wage	322,290	294,946	318,890
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>491,410</b>	<b>426,604</b>	<b>488,010</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

<i>Function, Indicator</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	50	70	50
No. of Land board meetings	4	4	4
No. of Auditor Generals queries reviewed per LG	4	5	12
No. of LG PAC reports discussed by Council	4	5	4
<b>Function Cost (US\$ '000)</b>	<b>491,410</b>	<b>426,604</b>	<b>488,010</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>491,410</b>	<b>426,604</b>	<b>488,010</b>

# Vote: 601 Mitooma District

## Workplan 3: Statutory Bodies

### Planned Outputs for 2014/15

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

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

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

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

#### 1. Inadequate remuneration for political leaders

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

#### 2. Lack of basic bidding skills by local contractors

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

#### 3. Limited local revenue due to the effect of BBW

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Bitereko Sub County

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

### 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	KATSIGAZI MICHEAL	LC III Chairperson	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

#### Cost Centre : Kanyabwanga

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

## Workplan 3: Statutory Bodies

### Cost Centre : Kanyabwanga

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

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

### Cost Centre : kashenshero

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

### Subcounty / Town Council / Municipal Division : Kashenshero Town council

### Cost Centre : kashenshero

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

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

### Cost Centre : Katenga

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

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

### Cost Centre : Kiyanga

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

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

# Vote: 601 Mitooma District

## Workplan 3: Statutory Bodies

### Cost Centre : Mayanga

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

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

### Cost Centre : Mitooma

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/STA/012	BYARUHANGA NICHOLA	LC III Chairperson	DPL6-DIS	312,000	3,744,000
<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/STA/009	YESIGABO JOHNSON KA	LC III Chairperson	DPL6-DIS	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	Chairperson District Serv	DSC1-DS	1,500,000	18,000,000
MDLG/STA/001	KARYAIJA JOHNSON BE	District chairperson	DPL1-DIS	2,080,000	24,960,000
MDLG/STA/002	ASIIMWE FRANCIS KATS	District Vice chairperson	DPL2-DIS	1,000,000	12,000,000
MDLG/STA/003	TUMUKURATE SILVAST	District speaker	DPL2-DIS	624,000	7,488,000
MDLG/STA/004	BAMUSIIME ASAPH MUH	Member District Executi	DPL5-DIS	520,000	6,240,000
MDLG/STA/005	MUTUNGI CHARITY B	Member District Executi	DPL5-DIS	520,000	6,240,000
MDLG/STA/006	TUSHABE ANNAH	Member District Executi	DPL5-DIS	520,000	6,240,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,168,000</b>

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

### Cost Centre : Mutara

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

## Workplan 3: Statutory Bodies

### Cost Centre : Mutara

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/STA/016	KAGINDA JACKSON	LC III Chairperson	DPL6-DIS	312,000	3,744,000
<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	BIRYAH K. SILVER	LC III Chairperson	DPL6-DIS	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>126,096,000</b>

## Workplan 4: Production and Marketing

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

US\$ Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	456,392	435,492	372,508
Other Transfers from Central Government	14,800	60,504	
Conditional transfers to Production and Marketing	48,320	48,320	38,435
District Unconditional Grant - Non Wage	6,770	6,009	6,982
Locally Raised Revenues	119	0	100
NAADS (Districts) - Wage	238,335	238,335	183,845
Transfer of District Unconditional Grant - Wage	91,090	57,096	128,164
Unspent balances – Other Government Transfers	1,215	1,215	
Multi-Sectoral Transfers to LLGs	27,741	11,838	0
Conditional Grant to Agric. Ext Salaries	28,002	12,175	14,982
<i>Development Revenues</i>	822,547	822,193	169,267
Conditional Grant for NAADS	822,193	822,193	169,267
Unspent balances – Conditional Grants	353	0	
<b>Total Revenues</b>	<b>1,278,938</b>	<b>1,257,686</b>	<b>541,775</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	456,392	435,364	372,508
Wage	357,427	309,386	326,991
Non Wage	98,964	125,978	45,517
<i>Development Expenditure</i>	822,547	822,172	169,267
Domestic Development	822,547	822,172	169,267
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,278,938</b>	<b>1,257,535</b>	<b>541,775</b>

# Vote: 601 Mitooma District

## Workplan 4: Production and Marketing

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	0	0	48
No. of functional Sub County Farmer Forums	12	12	0
No. of farmers accessing advisory services	28000	20422	0
No. of farmer advisory demonstration workshops	2800	2043	0
No. of farmers receiving Agriculture inputs	3372	2715	0
<b>Function Cost (US\$ '000)</b>	<b>1,088,383</b>	<b>1,069,335</b>	<b>353,112</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	20000	5000	9500
No of livestock by types using dips constructed	35000	53621	20000
No. of livestock by type undertaken in the slaughter slabs	9000	2421	2000
Number of anti vermin operations executed quarterly	24	67	12
No. of parishes receiving anti-vermin services	7	7	7
No. of tsetse traps deployed and maintained	50	0	100
<b>Function Cost (US\$ '000)</b>	<b>188,975</b>	<b>187,229</b>	<b>187,163</b>
<b>Function: 0183 District Commercial Services</b>			
No of cooperative groups supervised	25	17	15
No. of cooperatives assisted in registration		0	4
A report on the nature of value addition support existing and needed		No	No
<b>Function Cost (US\$ '000)</b>	<b>1,580</b>	<b>971</b>	<b>1,500</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,278,938</b>	<b>1,257,535</b>	<b>541,775</b>

### Planned Outputs for 2014/15

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

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

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

#### 1. Inadequate funding

# Vote: 601 Mitooma District

## *Workplan 4: Production and Marketing*

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

### *2. Attitude of the farming community*

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

### *3. Under staffing*

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

## Staff Lists and Wage Estimates

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

#### *Cost Centre : Production and Marketing*

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

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

#### *Cost Centre : Production and Marketing*

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

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

#### *Cost Centre : Production and Marketing*

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

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

#### *Cost Centre : Production and Marketing*

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

## Workplan 4: Production and Marketing

### Cost Centre : Production and Marketing

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

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

### Cost Centre : Production and Marketing

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

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

### Cost Centre : Production and Marketing

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

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

### Cost Centre : Production and Marketing

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

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

### Cost Centre : Production and Marketing

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

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

# Vote: 601 Mitooma District

## Workplan 4: Production and Marketing

### Cost Centre : Production and Marketing

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

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

### Cost Centre : Production and Marketing

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

## Workplan 5: Health

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

<i>UShs Thousand</i>		2013/14	2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	1,208,286	1,071,102	1,207,136
Other Transfers from Central Government	25,087	31,092	25,088

# Vote: 601 Mitooma District

## Workplan 5: Health

Conditional Grant to NGO Hospitals	18,165	18,164	18,165
Conditional Grant to PHC- Non wage	86,270	86,269	86,270
Conditional Grant to PHC Salaries	966,490	854,134	1,028,265
District Unconditional Grant - Non Wage	13,137	6,394	14,103
Multi-Sectoral Transfers to LLGs	35,246	11,157	35,246
Unspent balances – Other Government Transfers	63,545	63,545	
Unspent balances – UnConditional Grants	347	347	
<b>Development Revenues</b>	<b>96,967</b>	<b>100,657</b>	<b>99,242</b>
Conditional Grant to PHC - development	73,796	73,796	73,789
Multi-Sectoral Transfers to LLGs	23,171	26,861	25,453
<b>Total Revenues</b>	<b>1,305,253</b>	<b>1,171,759</b>	<b>1,306,377</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,208,286</b>	<b>1,070,408</b>	<b>1,207,136</b>
Wage	972,059	854,134	1,028,265
Non Wage	236,228	216,274	178,871
<b>Development Expenditure</b>	<b>96,967</b>	<b>100,172</b>	<b>99,242</b>
Domestic Development	96,967	100,172	99,242
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,305,253</b>	<b>1,170,580</b>	<b>1,306,377</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

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

Function: 0881 Primary Healthcare

# Vote: 601 Mitooma District

## Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	60000000	81316274	60000000
Value of health supplies and medicines delivered to health facilities by NMS	16800000	81316274	16800000
Number of health facilities reporting no stock out of the 6 tracer drugs.	15	01	8
Number of outpatients that visited the NGO Basic health facilities	3640	930	27062
Number of inpatients that visited the NGO Basic health facilities	3600	925	2487
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200	360	1369
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2710	720	3565
Number of trained health workers in health centers	120	154	140
No. of trained health related training sessions held.	300	90	300
Number of outpatients that visited the Govt. health facilities.	90000	23100	180068
Number of inpatients that visited the Govt. health facilities.	9500	2300	3198
No. and proportion of deliveries conducted in the Govt. health facilities	3200	1250	2094
%age of approved posts filled with qualified health workers	70	84	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85	85	85
No. of children immunized with Pentavalent vaccine	0	3463	6643
No. of new standard pit latrines constructed in a village	2	283	5
No. of villages which have been declared Open Defecation Free(ODF)	554	141	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	3000	50	200
No of staff houses constructed	1	1	0
<b>Function Cost (US\$ '000)</b>	<b>1,303,254</b>	<b>1,170,580</b>	<b>1,306,377</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,303,254</b>	<b>1,170,580</b>	<b>1,306,377</b>

### Planned Outputs for 2014/15

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

### (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

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

# Vote: 601 Mitooma District

## Workplan 5: Health

### 2. Lack of means of transport

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

### 3. Low staffing levels in the sector

## Staff Lists and Wage Estimates

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

#### Cost Centre : Bitereko HCIII

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

#### Cost Centre : BiterekoHCIII

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

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

# Vote: 601 Mitooma District

## Workplan 5: Health

### Cost Centre : KabiraHCIII

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

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

### Cost Centre : KanyabwangaHCIII

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

# Vote: 601 Mitooma District

## Workplan 5: Health

### Cost Centre : KanyabwangaHCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/050	Nayebare Editor	Kanyabwanga HCIII	U7	396,990	4,763,880
MDLG/HLT/046	Nabimanya Tananzio	Kanyabwanga HCIII	U5	806,919	9,683,028
MDLG/HLT/047	Rwembira Pauline	Kanyabwanga HCIII	U5	806,919	9,683,028
MDLG/HLT/048	Nyakato Passy	Kanyabwanga HCIII	U5	806,919	9,683,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,450,628</b>

### Cost Centre : KigyendeHC.II

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

### Cost Centre : KigyendeHCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/151	Byaruhanga Joseph (RWOM)	Kigyende HCII	U8	251,133	3,013,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,013,596</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/135	Nimanya Nice	Bukuba HCII	U8	251,133	3,013,596
MDLG/HLT/134	Asiimwe Resty	Bukuba HCII	U8	251,133	3,013,596
MDLG/HLT/133	Kyomugisha Dafroza	Bukuba HCII	U7	396,990	4,763,880
MDLG/HLT/132	Nampa Abius	Bukuba HCII	U5	806,919	9,683,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,474,100</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
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# Vote: 601 Mitooma District

## Workplan 5: Health

### Cost Centre : KashensheroHCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/090	Bashaija Benon	Kashenshero HCIII	U8	251,133	3,013,596
MDLG/HLT/089	Mbabazi Proscovia	Kashenshero HCIII	U8	251,133	3,013,596
MDLG/HLT/087	Nabatanzi Flavia	Kashenshero HCIII	U8	251,133	3,013,596
MDLG/HLT/088	Nantume Hadijah	Kashenshero HCIII	U8	251,133	3,013,596
MDLG/HLT/086	Tukahirwa Sylvia	Kashenshero HCIII	U7	396,990	4,763,880
MDLG/HLT/085	Natumanya John	Kashenshero HCIII	U7	396,990	4,763,880
MDLG/HLT/083	Twongyeirwe Charity	Kashenshero HCIII	U7	396,990	4,763,880
MDLG/HLT/084	Namayanja Betty	Kashenshero HCIII	U7	396,990	4,763,880
MDLG/HLT/080	Nanyonjo Anne Mary	Kashenshero HCIII	U5	806,919	9,683,028
MDLG/HLT/082	Rukundo Jacenta	Kashenshero HCIII	U5	806,919	9,683,028
MDLG/HLT/081	Nkiiko Maria Gorreti	Kashenshero HCIII	U5	806,919	9,683,028
MDLG/HLT/079	Mwesigye George	Kashenshero HCIII	U4	1,198,532	14,382,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,541,372</b>

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

### Cost Centre : IraramiraHC.II

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

### Cost Centre : IraramiraHCII

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

### Cost Centre : RwoburungaHCIII

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

## Workplan 5: Health

### Cost Centre : RwoburungaHCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/067	Nyarare Eddie	Rwoburunga HCIII	U8	251,133	3,013,596
MDLG/HLT/066	Katsiba Davis	Rwoburunga HCIII	U7	396,906	4,762,872
MDLG/HLT/064	Asiimwe Mukama Fred	Rwoburunga HCIII	U7	396,906	4,762,872
MDLG/HLT/065	Tukundane Scovia	Rwoburunga HCIII	U7	396,906	4,762,872
MDLG/HLT/063	Natuyamba Beatrice	Rwoburunga HCIII	U5	806,919	9,683,028
MDLG/HLT/061	Ayebazibwe Andrew	Rwoburunga HCIII	U5	806,919	9,683,028
MDLG/HLT/062	Tumwebaze Christine	Rwoburunga HCIII	U5	806,919	9,683,028
MDLG/HLT/060	Ogik Moses	Rwoburunga HCIII	U4	1,198,532	14,382,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,733,680</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	Mayanga HCII	U8	251,133	3,013,596
MDLG/HLT/130	Rushoronzya Robert	Mayanga HCII	U8	251,133	3,013,596
MDLG/HLT/129	Musasizi Moses	Mayanga HCII	U7	396,990	4,763,880
MDLG/HLT/128	Aryaturinda Ananias	Mayanga HCII	U7	396,990	4,763,880
MDLG/HLT/127	Tweheyo Felix	Mayanga HCII	U7	396,990	4,763,880
MDLG/HLT/126	Asiimwe Mackline	Mayanga HCII	U5	806,919	9,683,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,001,860</b>

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

### Cost Centre : NyakishojwaHC.II

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

# Vote: 601 Mitooma District

## Workplan 5: Health

### Cost Centre : NyakishojwaHCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/148	Biryomumaisho Tarasisio	Nyakishojwa HCII	U8	251,133	3,013,596
MDLG/HLT/147	Mukasa Paul	Nyakishojwa HCII	U8	251,133	3,013,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,027,192</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	251,133	3,013,596
MDLG/HLT/002	Ninsiima Deborah	Office Typist	U7	340,601	4,087,212
MDLG/HLT/001	Dr. Matene Chris John	District Health Officer	U1E	2,437,142	29,245,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,346,512</b>

### Cost Centre : MitoomaHealthCentreIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/043	Nuwagaba Amon	Mitooma Health Centre I	U8	251,133	3,013,596
MDLG/HLT/041	Mugumya Godfrey	Mitooma Health Centre I	U8	251,133	3,013,596
MDLG/HLT/044	Tumusiime Julius	Mitooma Health Centre I	U8	251,133	3,013,596
MDLG/HLT/042	Ahimbisibwe Elly	Mitooma Health Centre I	U8	251,133	3,013,596
MDLG/HLT/045	Twinomugisha Jonath	Mitooma Health Centre I	U8	251,133	3,013,596
MDLG/HLT/039	Wangaruraho Grace	Mitooma Health Centre I	U8	251,133	3,013,596
MDLG/HLT/038	Hangara Vicent	Mitooma Health Centre I	U8	251,133	3,013,596
MDLG/HLT/035	Katushabe Aired	Mitooma Health Centre I	U7	396,990	4,763,880
MDLG/HLT/030	Kekisibo Kunegunda	Mitooma Health Centre I	U7	396,990	4,763,880
MDLG/HLT/036	Kirabo Josline	Mitooma Health Centre I	U7	396,990	4,763,880
MDLG/HLT/033	Kwijuka Frank	Mitooma Health Centre I	U7	396,990	4,763,880
MDLG/HLT/040	Kyomugisha Angella	Mitooma Health Centre I	U7	396,990	4,763,880
MDLG/HLT/026	Mugarura Adson	Mitooma Health Centre I	U7	396,990	4,763,880
MDLG/HLT/007	Kamondo Vian	Mitooma Health Centre I	U7	396,990	4,763,880
MDLG/HLT/034	Aturinda Cliare	Mitooma Health Centre I	U7	396,990	4,763,880

# 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/028	Ampumuza Zion	Mitooma Health Centre I	U7	396,990	4,763,880
MDLG/HLT/032	Akankunda Santurine	Mitooma Health Centre I	U7	396,990	4,763,880
MDLG/HLT/031	Namazima Naccy	Mitooma Health Centre I	U7	396,990	4,763,880
MDLG/HLT/005	Mbeine Robert	Mitooma Health Centre I	U7	396,990	4,763,880
MDLG/HLT/027	Night Grace	Mitooma Health Centre I	U7	396,990	4,763,880
MDLG/HLT/025	Nuwagira Deus	Mitooma Health Centre I	U7	396,990	4,763,880
MDLG/HLT/029	Tushabe Moreen	Mitooma Health Centre I	U7	396,990	4,763,880
MDLG/HLT/037	Yeteise Remmy	Mitooma Health Centre I	U7	396,990	4,763,880
MDLG/HLT/024	Kabigarire Selephia	Mitooma Health Centre I	U6	454,380	5,452,560
MDLG/HLT/021	Baakali Justine	Mitooma Health Centre I	U5	806,919	9,683,028
MDLG/HLT/018	Bakengana Samson Bwamba	Mitooma Health Centre I	U5	806,919	9,683,028
MDLG/HLT/013	Abaireho Lydia	Mitooma Health Centre I	U5	806,919	9,683,028
MDLG/HLT/016	Namanya Monic	Mitooma Health Centre I	U5	806,919	9,683,028
MDLG/HLT/015	Twine Godfrey Freeman	Mitooma Health Centre I	U5	806,919	9,683,028
MDLG/HLT/023	Tusiime Pricilla	Mitooma Health Centre I	U5	806,919	9,683,028
MDLG/HLT/020	Tumwesigye Laban	Mitooma Health Centre I	U5	806,919	9,683,028
MDLG/HLT/014	Tukamuhebwa Prisca	Mitooma Health Centre I	U5	806,919	9,683,028
MDLG/HLT/011	Kyomugisha Mary	Mitooma Health Centre I	U5	806,919	9,683,028
MDLG/HLT/022	Ndyahabwe Denis	Mitooma Health Centre I	U5	806,919	9,683,028
MDLG/HLT/017	Kamajani Bonny	Mitooma Health Centre I	U5	806,919	9,683,028
MDLG/HLT/019	Mugabi Joel Sam	Mitooma Health Centre I	U5	806,919	9,683,028
MDLG/HLT/012	Katto Andrew	Mitooma Health Centre I	U5	806,919	9,683,028
MDLG/HLT/004	Nakeya Stella Mpwerwa	Mitooma Health Centre I	U4	1,198,534	14,382,408
MDLG/HLT/006	Murangi K. Richard	Mitooma Health Centre I	U4	1,198,534	14,382,408
MDLG/HLT/008	Dr. Kazibwe Joseph	Mitooma Health Centre I	U4	1,198,534	14,382,408
MDLG/HLT/009	Dr. Twesigomwe Alan Paton	Mitooma Health Centre I	U4	1,198,534	14,382,408
MDLG/HLT/010	Ndugga Badir.W	Mitooma Health Centre I	U4	1,198,534	14,382,408
<b>Total Annual Gross Salary (Ushs)</b>					<b>300,561,216</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/138	Kamukama Moses	Bukongoro HCII	U8	251,133	3,013,596
MDLG/HLT/139	Bainomugisha Henry	Bukongoro HCII	U8	251,133	3,013,596
MDLG/HLT/137	Kamoomo Fred	Bukongoro HCII	U8	251,133	3,013,596
MDLG/HLT/136	Muhwezi Nelson	Bukongoro HCII	U7	396,990	4,763,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,804,668</b>

### Cost Centre : KyeibareHC.II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/141	Akandeeba Doreen	Kyeibare HC.II	U8	251,133	3,013,596
MDLG/HLT/140	Kyarisiima Beteth	Kyeibare HC.II	U7	396,990	4,763,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,777,476</b>

### Cost Centre : KyeibareHCII

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

### Cost Centre : MutaraHCIII

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

# Vote: 601 Mitooma District

## Workplan 5: Health

### Cost Centre : MutaraHCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					59,140,668

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

### Cost Centre : RyengyereroHCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/123	Atwine Grace	Ryengyerero HCII	U8	251,133	3,013,596
MDLG/HLT/125	Musinguzi Godfrey	Ryengyerero HCII	U8	251,133	3,013,596
MDLG/HLT/124	Tumuhise Gaston	Ryengyerero HCII	U8	251,133	3,013,596
MDLG/HLT/122	Ainomugisha Victoria	Ryengyerero HCII	U7	396,990	4,763,880
MDLG/HLT/121	Mujuni Venansio	Ryengyerero HCII	U7	396,990	4,763,880
MDLG/HLT/120	Kembabazi Deziranta	Ryengyerero HCII	U5	780,182	9,362,184
Total Annual Gross Salary (Ushs)					27,930,732
Total Annual Gross Salary (Ushs) - Health					923,269,092

## Workplan 6: Education

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	8,572,551	8,409,391	10,625,419
Transfer of District Unconditional Grant - Wage	54,872	15,846	77,205
Conditional Grant to Primary Salaries	5,004,069	4,868,695	6,244,518
Conditional Grant to Primary Education	290,066	290,066	437,432
Conditional Grant to Secondary Salaries	1,591,584	1,715,413	1,809,050
Conditional Grant to Tertiary Salaries	315,911	203,438	315,911
Unspent balances – Other Government Transfers	12,820	12,820	
Conditional Transfers for Non Wage Technical Institut	164,744	164,744	219,659
Other Transfers from Central Government	9,500	0	17,700
Multi-Sectoral Transfers to LLGs	7,381	8,116	7,381
Locally Raised Revenues	32,863	37,325	37,614
Conditional Grant to Secondary Education	1,058,168	1,058,168	1,413,580
District Unconditional Grant - Non Wage	3,723	7,910	4,593
Conditional transfers to School Inspection Grant	26,850	26,850	40,776
<i>Development Revenues</i>	348,850	326,867	363,090
Conditional Grant to SFG	210,652	210,652	210,652
Locally Raised Revenues	4,751	0	4,751
Multi-Sectoral Transfers to LLGs	83,024	57,444	92,300
LGMSD (Former LGDP)	50,422	58,772	55,388

# Vote: 601 Mitooma District

## Workplan 6: Education

<b>Total Revenues</b>	<b>8,921,401</b>	<b>8,736,258</b>	<b>10,988,509</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>8,572,551</i>	<i>8,408,947</i>	<i>10,625,419</i>
Wage	6,966,435	6,801,682	8,446,684
Non Wage	1,606,116	1,607,266	2,178,735
<i>Development Expenditure</i>	<i>348,850</i>	<i>319,475</i>	<i>363,090</i>
Domestic Development	348,850	319,475	363,090
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,921,401</b>	<b>8,728,422</b>	<b>10,988,509</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1077	1068	1085
No. of qualified primary teachers	1077	1068	1085
No. of pupils enrolled in UPE	58000	42279	40225
No. of student drop-outs	100	21	50
No. of Students passing in grade one	800	0	600
No. of pupils sitting PLE	4500	3892	3724
No. of classrooms constructed in UPE	6	6	8
No. of latrine stances constructed	13	10	15
<b>Function Cost (US\$ '000)</b>	<b>5,650,367</b>	<b>5,483,300</b>	<b>7,048,670</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	197	219	219
No. of students passing O level	1500	0	1500
No. of students sitting O level	2000	0	1791
No. of students enrolled in USE	8766	11170	11170
<b>Function Cost (US\$ '000)</b>	<b>2,650,348</b>	<b>2,773,581</b>	<b>3,222,630</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	25	29	29
No. of students in tertiary education	6000	1500	500
<b>Function Cost (US\$ '000)</b>	<b>480,684</b>	<b>368,183</b>	<b>535,570</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			

# Vote: 601 Mitooma District

## Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of primary schools inspected in quarter	144	175	159
No. of secondary schools inspected in quarter	40	21	39
No. of tertiary institutions inspected in quarter	12	3	3
No. of inspection reports provided to Council	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>140,003</b>	<b>103,358</b>	<b>181,639</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,921,401</b>	<b>8,728,422</b>	<b>10,988,509</b>

### Planned Outputs for 2014/15

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

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

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

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

#### 1. Lack of transport means

Frequent breakdown of the sector's old pick up.

#### 2. Lack of teachers' houses and other school facilities

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

#### 3. Failure of parents to meet their obligations

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

## Staff Lists and Wage Estimates

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

### Cost Centre : Bitereko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/04	Katushabe Deborah	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Atuhaire Caroline Bugira	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Atwikirize Godfrey Rukara	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Twesigye Dickson	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Tumine Godfrey	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Tsiima Lydia	Education Assistant II	U7	408,135	4,897,620

# Vote: 601 Mitooma District

## Workplan 6: Education

### Cost Centre : Bitereko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/04	Nshemereirwe Harriet	Education Assistant II	U7	452,247	5,426,964
MLG/EDUC/04	Natukunda Lovence	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Kabareebe Fred	Sen. Education Assistant.	U6	469,604	5,635,248
MLG/EDUC/04	Betegyereza John Jackson	Headteacher	U4L	817,366	9,808,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,583,144</b>

### Cost Centre : Bugongo Primary School

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

### Cost Centre : Karangara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/04	Byamugisha Benon	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Kamugisha Christopher	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Komugisha Lilliane	Education Assistant II	U7	418,196	5,018,352
MLG/EDUC/04	Mbabazi Maritazari	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Mugizi Sarapio	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Nuwagaba Ezra	Education Assistant II	U7	438,119	5,257,428



# Vote: 601 Mitooma District

## Workplan 6: Education

### Cost Centre : Karangara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/04	Nuwareeba Jovlet	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Tibashemererwa Moses	Education Assistant II	U7	413,116	4,957,392
MLG/EDUC/04	Nuwemugizi Silver	Headteacher	U5	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,818,196</b>

### Cost Centre : Kebiremu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/03	Byamatsiko Mabel	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/03	Behangana Boaz	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/03	Bainenama Mary	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/03	Nabaasa Medius	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/03	Kushaba Gloria	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/03	Rwankukyaire K. Julia	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/03	Wagira Enock	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/03	Bwebale Frank	Headteacher	U6	504,856	6,058,272
MLG/EDUC/03	Nimusiima Catherine	Sen. Education Assistant	U6	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,963,460</b>

### Cost Centre : Kigarama Mixed Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/10	Atuhairi Leticia	Asst Education Officer	U5	505,360	6,064,320
MLG/EDUC/10	Owakubaruho Stephen	Asst Education Officer	U5	505,360	6,064,320
MLG/EDUC/10	Namara Amos	Asst Education Officer	U5	589,228	7,070,736
MLG/EDUC/10	Muzahura Alex	Asst Education Officer	U5	505,360	6,064,320
MLG/EDUC/10	Sasirabo Sedrack	Asst Education Officer	U5	589,228	7,070,736
MLG/EDUC/10	Kyarisiima RoseMary	Asst Education Officer	U5	599,222	7,190,664
MLG/EDUC/10	Birihanze Bago A	Asst Education Officer	U5	505,360	6,064,320
MLG/EDUC/10	Tayebwa Julius Bazil	Asst Education Officer	U5	589,228	7,070,736
MLG/EDUC/10	Birungi Francis	Asst Education Officer	U5	589,228	7,070,736
MLG/EDUC/10	Tumusiime Tamuson	Education Officer	U4	712,701	8,552,412

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## Workplan 6: Education

### Cost Centre : Kigarama Mixed Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/10	Komungaro Scovia	Education Officer	U4	712,701	8,552,412
MLG/EDUC/10	Birungi Deogratias	Education Officer	U4	712,701	8,552,412
MLG/EDUC/10	Kamugisha Possy K	Deputy Headteacher	U3	951,170	11,414,040
<b>Total Annual Gross Salary (Ushs)</b>					<b>96,802,164</b>

### Cost Centre : Kigarama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/03	Asiimwe Winnie	Education Assistant II	U7	485,691	5,828,292
MLG/EDUC/03	Owarimpa Melda	Sen. Education Assistant	U7	468,304	5,619,648
MLG/EDUC/03	Atwinomuhwezi Mary	Education Assistant II	U7	485,691	5,828,292
MLG/EDUC/03	Ainembabazi Onesmus	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/03	Natukwatsa Evan	Education Assistant II	U7	468,304	5,619,648
MLG/EDUC/03	Akankwatsa Christine	Education Assistant II	U7	485,691	5,828,292
MLG/EDUC/03	Njunwoha Robert	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/03	Ninsiima Lovence	Sen. Education Assistant	U6	485,691	5,828,292
MLG/EDUC/03	Kihembo Saudah	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/03	Byebiroha Bonny	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/03	Tumusiime Kenneth	Headteacher III	U5	537,943	6,455,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,478,944</b>

### Cost Centre : Mahungye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/04	Nduhoahabwe Jackson K.	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/04	Tumushabe Jackline	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Orishaba Isreal	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Nuwenyine Jovline	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Nshemerirwe Bedias	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Alleluia Winfred	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Nshemerirwe Fredrick	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Aharizira Wilson	Sen. Education Assistant	U6	468,304	5,619,648

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## Workplan 6: Education

### Cost Centre : Mahungye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/04	Berutsya A. Charles	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/04	Kyobutungi T. Christine	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/04	Gumisiriza Moses	Headteacher III	U5U	537,943	6,455,316
MLG/EDUC/04	Bajurizi Simon	Deputy Headteacher I	U4L	817,366	9,808,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,167,060</b>

### Cost Centre : Mahungye Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/10	Agumenaitwe Boaz	Asst Education Officer	U5 U	589,228	7,070,736
MLG/EDUC/10	Kakuru Abraham	Asst Education Officer	U5 U	505,360	6,064,320
MLG/EDUC/10	Byekwaso Levi	Education Officer	U5 U	609,421	7,313,052
MLG/EDUC/10	Baguma Bongyererwa Apoll	Asst Education Officer	U5 U	599,222	7,190,664
MLG/EDUC/10	Bagambagye Ezra	Asst Education Officer	U5 U	589,228	7,070,736
MLG/EDUC/10	Asiimwe Medard	Education Officer	U5 U	505,360	6,064,320
MLG/EDUC/10	Karemera Jackson	Asst Education Officer	U5 U	736,680	8,840,160
MLG/EDUC/10	Nuwamanya Obadiah	Asst Education Officer	U5 U	505,360	6,064,320
MLG/EDUC/10	Twinamatsiko Benson	Education Officer	U5 U	609,421	7,313,052
MLG/EDUC/10	Kirabo Ruth	Senior Accounts Assistan	U5 U	505,360	6,064,320
MLG/EDUC/10	Mukiga Vicent	Asst Education Officer	U5 U	609,421	7,313,052
MLG/EDUC/10	Namanya Ronald	Asst Education Officer	U5 U	505,360	6,064,320
MLG/EDUC/10	Birungi Agnes	Education Officer	U4 L	712,701	8,552,412
MLG/EDUC/10	Oyesigye B Elly	Headteacher	U4 L	808,928	9,707,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>100,692,600</b>

### Cost Centre : Nyakashojwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/04	Bahumwire Evelyne	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Tumusiime Abel	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/03	Sanyu Harriet	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Muhoozi Passy John	Headteacher III	U7	556,063	6,672,756

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## Workplan 6: Education

### Cost Centre : Nyakashojwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/03	Katushabe Jackline	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Kanyarutokye Pison	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Harizira Benard	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Tusiime Rahana	Education Assistant II	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,814,496</b>

### Cost Centre : Nyakatsiro Primary School

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

### Cost Centre : Rutookye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/03	Kobutiti Lillian	Education Assistant II	U7	445,095	5,341,140
MLG/EDUC/03	Twongirwe Dianah	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Turyazayo Ezra	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Rukundo Claudius	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Owoyesiga Emmanuel	Education Assistant II	U7	431,309	5,175,708
MLG/EDUC/03	Kyomuhangi Mary	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/03	Arinaitwe Baker	Education Assistant II	U7	468,304	5,619,648
MLG/EDUC/03	Nkwatsibwe Dan	Education Assistant II	U7	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : Rutookye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/03	Tumwebaze Nkunda Frank	Headteacher Grade II	U4	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,100,836</b>

### Cost Centre : Rutsiro Primary School

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

### Cost Centre : Rwemiyaga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/03	Mugume Elias	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Orishaba Slyivia	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Mwijukye Eliasaph	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/03	Mugume Enock	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/03	Barigye Mubarak	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Ayebazibwe James	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Asiimwe Yvone	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Mutabazi Didas	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Nahabwe Kam Asman	Sen. Education Assistant	U6	556,063	6,672,756
MLG/EDUC/03	Mugisha Benon	Sen. Education Assiistant	U6	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,180,536</b>

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

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## Workplan 6: Education

### Cost Centre : Buharambo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/00	Nyesigire Eustine	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/00	Twinomucnguzi Jacent	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/00	Nayebare Denis	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/00	Banturaki Mamerto	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/00	Muhangi Anatori	Sen. Education Assistant	U6	467,685	5,612,220
MLG/EDUC/00	Kansiime Annet	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/00	Benywanira Kato Wilson	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/00	Ahimbisibwe Peter	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/00	Tumuramy Mathias	Head teacher	U6	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,395,892</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	U7	452,247	5,426,964
MLG/EDUC/00	Twebaze Elizabeth	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/00	Mugizi Evans M	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/00	Kyokwijuka Rosette	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/00	Nyakayumbu Jolly	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/00	Tushabe Jovia	Sen. Education Assistant	U6	467,685	5,612,220
MLG/EDUC/00	Tumwiine James	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/00	Rugarwana Jonathan	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/00	Katerana Ezekiel	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/00	Atusimire Juliet	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/00	Ahikirize Mauda	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/00	Tukwatanise Robert	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/00	Kamukama Wilson	Headteacher Grade I	U4	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,553,700</b>

### Cost Centre : Kanyabuhanga Primary School

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

### Cost Centre : Kanyabuhanga Primary School

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

### Cost Centre : Kitwe Primary School

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

### Cost Centre : Kyamuyanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/00	Mbabazi Mozious	Education Assistant II	U7	438,119	5,257,428
MLG/EDUC/00	Turinawe Kate	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/00	Ndyahabwe Drake	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/00	Kyohairwe Grace	Sen. Education Assistant	U7	467,685	5,612,220
MLG/EDUC/00	Barigye Richard	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/00	Asiimwe Moreen	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/00	Nuwagira Mathias	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/00	Tindamwehaire Caleb	Sen. Education Assistant	U6	467,685	5,612,220

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## 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	Bainomukama Remigio	Sen. Education Assistant	U6	467,685	5,612,220
MLG/EDUC/00	Atusimirwe Enid	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/00	Tumuhimbise Pontiano	Headteacher	U5	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,846,756</b>

### Cost Centre : Nyakanoni Primary School

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

### Cost Centre : Nyakateete Primary School

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



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## 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	Kiconco Joy	Deputy Headteacher	U4	794,002	9,528,024
MLG/EDUC/00	Byanyima Leuben	Headteacher	U4	951,170	11,414,040
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,537,732</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	Ainomwe Ruth	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Kanyomozi Boss Francis	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Saturday Apollo	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Nuwaijuka Keneth	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Mwesigye Immaculate	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Mpwerirwe Alfred	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Muhumuza Amon	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Kananura Benards Otunga	Headteacher IV	U6	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,638,636</b>

### Cost Centre : Kanyabwanga Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/11	Nyongirwe Hariet	Laboratory Assistant	U7	408,135	4,897,620
MLG/EDUC/11	Turyamureeba K Jovaneth	Asst Education Officer	U5	546,917	6,563,004
MLG/EDUC/11	Katujunwe Frank	Education AssitantOffice	U5	609,421	7,313,052
MLG/EDUC/11	Katwesiime Rosette	Asst Education Officer	U5	505,360	6,064,320
MLG/EDUC/11	Mugabe Dominic	Asst Education Officer	U5	505,360	6,064,320
MLG/EDUC/11	Mubangizi Milton	Asst Education Officer	U5	736,680	8,840,160
MLG/EDUC/11	Arinaitwe William	Asst Education Officer	U5	736,680	8,840,160
MLG/EDUC/11	Twesigye James	Asst Education Officer	U5	684,700	8,216,400
MLG/EDUC/11	Tumwebaze Alfred	Asst Education Officer	U5	634,091	7,609,092
MLG/EDUC/11	Tumuhairwe Rose	Asst Education Officer	U5	579,427	6,953,124

# 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
MLG/EDUC/11	Rukwago Kamuri Samson	Asst Education Officer	U5	529,151	6,349,812
MLG/EDUC/11	Mugizi Abel	Asst Education Officer	U5	609,421	7,313,052
MLG/EDUC/11	Yemare Charles	Asst Education Officer	U5	609,421	7,313,052
MLG/EDUC/11	Tumuhimbise David	Education Officer	U4	712,701	8,552,412
MLG/EDUC/11	Tukundane Pastor Bism	Education Officer	U4	712,701	8,552,412
MLG/EDUC/11	Mpora Victor	Education Officer	U4	712,701	8,552,412
MLG/EDUC/11	Nalwoga Justine	Education Officer	U4	712,701	8,552,412
MLG/EDUC/11	Agaba Peter	Education Officer	U4	712,701	8,552,412
MLG/EDUC/11	Mugisha Fredrick	Headteacher	U2	1,350,602	16,207,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>151,306,452</b>

### Cost Centre : Kashongorero Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/04	Bebingire Aidah	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Kalulu Herbert	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Mwebesa Francis	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Bitwiromunda Angel	Headteacher	U7	537,943	6,455,316
MLG/EDUC/04	Tumwine Emmanuel	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Mujuni Saverino	Education Assistant II	U7	431,309	5,175,708
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,936,104</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	U7	408,135	4,897,620
MLG/EDUC/04	Turyamureeba Andrew	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Rev.Mugasha Nelson	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Twongyeirwe Perezi	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Behangana Vicent	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Ainomugisha Alex	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/04	Twinedembe Allen	Education Assistant II	U6	467,685	5,612,220

# Vote: 601 Mitooma District

## Workplan 6: Education

### Cost Centre : Katerera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/04	Natukunda Harriet	Sen. Education Assistant	U6	469,604	5,635,248
MLG/EDUC/04	Kashemeire Pennah	Deputy Headteacher	U5U	529,151	6,349,812
MLG/EDUC/04	Nuwagira Kakuru Paddy	Headteacher	U5U	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,084,956</b>

### Cost Centre : Kati Primary School

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

### Cost Centre : Kibungo Primary School

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

# Vote: 601 Mitooma District

## Workplan 6: Education

### Cost Centre : Kitaka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/04	Tugume Justus	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Sempa M. Stephenson	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Mugasha Geoffrey	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/04	Atuhairi Alice	Sen. Education Assistant	U6	478,504	5,742,048
MLG/EDUC/04	Kengoma Medius Sharrot	Headteacher IV	U6	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,361,004</b>

### Cost Centre : Rwamuniori Primary School

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

### Cost Centre : Rwempungu Primary School

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

# Vote: 601 Mitooma District

## Workplan 6: Education

### Cost Centre : Rwempungu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/04	Tuwangye Geoffrey	Sen. Education Assistant	U6	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,276,308</b>

### Cost Centre : Rwenkureiju Primary School

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

### Cost Centre : Rwenshama Primary School

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

# Vote: 601 Mitooma District

## Workplan 6: Education

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

#### Cost Centre : Bukuba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/03	Akamumpa Julius	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/03	Katushabe Judith	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/03	Kekirunga Angela	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Mwesigwa Fred	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/03	Mwesigye Fred	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/03	Nuwagaba Priscilla	Education Assistant II	U7	431,309	5,175,708
MLG/EDUC/03	Tiragana Obadia	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Twinomugisha Yustine	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/03	Kamusiime Naphtali	Headteacher	U6	504,856	6,058,272
MLG/EDUC/03	Aheebwe Frank	Headteacher Grade IV	U6	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,148,592</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	U7	408,135	4,897,620
MLG/EDUC/03	Tusasiirwe Marion	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/03	Ntambirweki Mathias	Education Assistant II	U7	452,247	5,426,964
MLG/EDUC/03	Mugume Godfrey	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Kyomukama Generous	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Kente Hope	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/03	Kyasimire Jessica	Education Assistant II	U6	467,685	5,612,220
MLG/EDUC/02	Mushunju Emmanuel	Head teacher Grade III	U5	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,629,240</b>

#### Cost Centre : Kareebo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/09	Magyezi K. Syson	Teacher	U7 U	467,685	5,612,220
MLG/EDUC/09	Akatukwasa Allen	Teacher	U7 U	408,135	4,897,620

# Vote: 601 Mitooma District

## Workplan 6: Education

### Cost Centre : Kareebo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/09	Asiimwe Annah	Sen. Education Assistant	U7 U	468,304	5,619,648
MLG/EDUC/09	Chance Shallon	Teacher	U7 U	408,135	4,897,620
MLG/EDUC/09	Katushabe Doreen	Teacher	U7 U	408,135	4,897,620
MLG/EDUC/09	Ninsiima Christina	Teacher	U7 U	418,196	5,018,352
MLG/EDUC/09	Ruremana James	Teacher	U7 U	408,135	4,897,620
MLG/EDUC/09	Mataranga Milton	Sen. Education Assistant	U6 U	468,304	5,619,648
MLG/EDUC/09	Biryomumaisho K. Nicholas	Sen. Education Assistant	U6 U	468,304	5,619,648
MLG/EDUC/09	Begumisa Amos	Headteacher	U5 U	546,917	6,563,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,643,000</b>

### Cost Centre : Kashambya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/09	Natukunda Mallia Ketty	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/09	Naturinda Allan	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/09	Owohairwe Evalyne	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/09	Mugisha Emy Baruhirabusha	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/09	Kemanzi Annet Docus	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/09	Kyoshaba Lydia	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/09	Karungi Grace	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/09	Turibamwe Deus	Headteacher	U6	481,858	5,782,296
MLG/EDUC/09	Ashaba Venous	Sen. Education Assistant	U6	408,135	4,897,620
<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	Twebazibwe Cyril	Sen. Education Assistant	U7	468,304	5,619,648
MLG/EDUC/09	Kembabazi Leticia	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/09	Muhebwa Nzireki Ronalds	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/09	Twinobusingye Peninah	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/09	Tugamuhangye Fredrick	Education Assistant II	U7	467,685	5,612,220

# Vote: 601 Mitooma District

## Workplan 6: Education

### Cost Centre : Katooma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/09	Ariiho Anosiatah	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/09	Rutabasibwa Vereliano	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/09	Kamakune Stallah	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/09	Katungwensi Peace Margaret	Headteacher Grade IV	U6	501,023	6,012,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,059,064</b>

### Cost Centre : Kikunyu Primary School

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

### Cost Centre : Kirera Cope Primary School

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

### Cost Centre : Rwanyamunyonyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/02	Kengarabi Maurine	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/02	Tukamuhabwa Florence	Education Assistant II	U7	468,304	5,619,648
MLG/EDUC/02	Kebirungi Grace	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/02	Asiimwe Possias	Education Assistant II	U7	408,135	4,897,620



# Vote: 601 Mitooma District

## Workplan 6: Education

### Cost Centre : Rwanyamunyonyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/02	Katebarirwe Francis	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/02	Karidiriza Timothy	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/02	Kasanyu Rossette	Sen. Education Assistant	U6	467,685	5,612,220
MLG/EDUC/02	Muhwezi Adriano	Education Assistant II	U6	408,135	4,897,620
MLG/EDUC/02	Katesigwa Evans	Headteacher	U6	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,339,596</b>

### Cost Centre : Rwenteramo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/03	Asiimwe Alfred	Education Assistant II	U7	431,309	5,175,708
MLG/EDUC/03	Agasha Schola	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Atwikiriize Juliet	Education Assistant II	U7	445,095	5,341,140
MLG/EDUC/03	Kakama Allan	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Keshubi Edith	Education Assistant II	U7	452,247	5,426,964
MLG/EDUC/03	Mwine Hosea	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Tumuhimbise Ivan	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/03	Kamusiime Juliet	Education Assistant II	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,431,912</b>

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

### Cost Centre : Bubangizi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/02	Namara Evalyne	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Nuwagaba Naboth	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Ahimbisibwe Ronald	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Natukunda Alex Bishaka	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Kaggwa Rosette	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Namara Justine	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/02	Mugizi Patrick	Education Assistant II	U7	408,135	4,897,620

# 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	Kakirirahi Justus	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Atuhairwe Nicholas	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Zohairwe Theodozia	Headteacher Grade II	U4	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,633,340</b>

### Cost Centre : Bubangizi Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/10	Aryaijuka Seriano	Asst Education Officer	U5 U	505,360	6,064,320
MLG/EDUC/10	Keminyeto Nkuba Evallyn	Asst Education Officer	U5 U	579,427	6,953,124
MLG/EDUC/10	Agaba Wallen Sempa	Asst Education Officer	U5 U	505,360	6,064,320
MLG/EDUC/10	Ahimbisibwe Moses	Asst Education Officer	U5 U	505,360	6,064,320
MLG/EDUC/10	Barigye Herbert	Education Officer	U5 U	505,360	6,064,320
MLG/EDUC/10	Batwangiraki Venansio	Asst Education Officer	U5 U	609,421	7,313,052
MLG/EDUC/10	Busingye Grace	Asst Education Officer	U5 U	609,421	7,313,052
MLG/EDUC/10	Kahangirwe Cyril Nkuba	Asst Education Officer	U5 U	505,360	6,064,320
MLG/EDUC/10	Kamugisha Africanous	Asst Education Officer	U5 U	609,421	7,313,052
MLG/EDUC/10	Kemigisha Bonnie	Senior Accounts Asst	U5 U	505,360	6,064,320
MLG/EDUC/10	Kukundakwe Frank	Asst Education Officer	U5 U	505,360	6,064,320
MLG/EDUC/10	Matsiko Danson	Asst Education Officer	U5 U	505,360	6,064,320
MLG/EDUC/10	Muhebwa Saverino	Asst Education Officer	U5 U	505,360	6,064,320
MLG/EDUC/10	Muhumuza John	Asst Education Officer	U5 U	609,421	7,313,052
MLG/EDUC/10	Ndyabagye Innocent	Lab Asst	U5 U	408,135	4,897,620
MLG/EDUC/10	Kabahenda Gaudensia	Asst Education Officer	U5 U	609,421	7,313,052
MLG/EDUC/10	Kanyaryeru Arthur	Asst Education Officer	U5 U	505,360	6,064,320
MLG/EDUC/10	Biryomumaisho Salve	Asst Education Officer	U4 L	712,701	8,552,412
MLG/EDUC/10	Nuwagira Mbagga	Education Officer	U4 L	712,701	8,552,412
MLG/EDUC/10	Mujuni Geoffrey	Education Officer	U4 L	712,701	8,552,412
MLG/EDUC/10	Kiiza Charles	Education Officer	U4 L	712,701	8,552,412
MLG/EDUC/10	Byaruhanga Leopold Brave	Education Officer	U4 L	712,701	8,552,412
MLG/EDUC/10	Byaruhanga John	Education Officer	U4 L	712,701	8,552,412

# 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
MLG/EDUC/10	Barigye John	Deputy Headteacher	U3 L	965,011	11,580,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>171,953,808</b>

### Cost Centre : Kamurisya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/02	Nasasira Bosco	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Nimusiima Miriam	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/02	Ahimbisibwe James	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Mugisha Abel	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Happy Mary	Education Assistant II	U7	445,095	5,341,140
MLG/EDUC/02	Besigye James	Education Assistant II	U7	452,247	5,426,964
MLG/EDUC/02	Atuhairre Harriet	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/02	Asiimwe Loyce	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Ashaba Alfred	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/02	Turyamureeba James	Headteacher	U5	529,151	6,349,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,447,724</b>

### Cost Centre : Kashenshero Central Primary School

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

# Vote: 601 Mitooma District

## Workplan 6: Education

### Cost Centre : Kashenshero Girls Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/11	Arishaba Naome	Senior Accounts Assistan	U5 L	609,421	7,313,052
MLG/EDUC/11	Rubahamya Bon Jackson	Asst Education Officer	U5 U	609,421	7,313,052
MLG/EDUC/11	Twijukye Wycliffe	Asst Education Officer	U5 U	501,023	6,012,276
MLG/EDUC/11	Mwere K I Bamwesigye	Asst Education Officer	U5 U	609,421	7,313,052
MLG/EDUC/11	Natumanya Miria	Asst Education Officer	U5 U	609,421	7,313,052
MLG/EDUC/11	Magyezi Geoffrey	Asst Education Officer	U5 U	609,421	7,313,052
MLG/EDUC/11	Kyomugisha Taslim	Asst Education Officer	U5 U	609,421	7,313,052
MLG/EDUC/11	Tibingana Salvatoris	Asst. Education Officer	U5 U	537,943	6,455,316
MLG/EDUC/11	Atuhairwe Yostus	Asst Education Officer	U5 U	529,151	6,349,812
MLG/EDUC/11	Asiimwe Dickens	Asst Education Officer	U5 U	501,023	6,012,276
MLG/EDUC/11	Arinaitwe Patrick	Asst Education Officer	U5 U	611,984	7,343,808
MLG/EDUC/11	Tashobya Denis	Asst Education Officer	U5 U	501,023	6,012,276
MLG/EDUC/11	Tusiimire Archangel	Asst Education Officer	U5 U	609,421	7,313,052
MLG/EDUC/11	Byabashaija Ronald	Asst Education Officer	U5 U	501,023	6,012,276
MLG/EDUC/11	Abireebe Ronald	Education Officer	U4 L	712,701	8,552,412
MLG/EDUC/11	Nduhura Boaz	Education Officer	U4 L	794,002	9,528,024
MLG/EDUC/11	Muhumuza N Johnson	.Education Officer	U4 L	794,002	9,528,024
MLG/EDUC/11	Tusingwire Francis	Education Officer	U4 L	794,002	9,528,024
MLG/EDUC/11	Asiimwe Mbekeka Sarah	Headteacher	U1 L	1,698,795	20,385,540
<b>Total Annual Gross Salary (Ushs)</b>					<b>152,911,428</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	Ngabirano Annet	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/08	Kembabazi Olivia	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/08	Twikirize David Karinda	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/08	Mutamba Gilvasio	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/08	Kyohairwe Jovanice	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/08	Bainomugisha Denis	Education Assistant II	U7	459,574	5,514,888

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## 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	408,135	4,897,620
MLG/EDUC/08	Biremire Jolly	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/08	Kamugisha Doreen	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/08	Twineyo Khoreb Nabimanya	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/08	Atukwatse Janeffer	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/08	Bangumya Silvestri	Deputy Headteacher Gra	U5	546,917	6,563,004
MLG/EDUC/08	Mwijukye Linny Linard	Headteacher Grade II	U4 L	758,050	9,096,600
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,453,148</b>

### Cost Centre : Igambiro Primary School

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

### Cost Centre : Ikimba Primary School

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

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## Workplan 6: Education

### Cost Centre : Ikimba Primary School

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

### Cost Centre : Kirembe Primary School

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

### 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

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

### Cost Centre : Nyakahita Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/09	Mushabe Catherine	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/09	Kyomukama Pelagia	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/09	Bahati Edijjar	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/09	Kamusiime Dinah	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/09	Ahimbisibwe Bernard	Headteacher	U6	489,524	5,874,288
MLG/EDUC/09	Katushabe Emmanuel	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/09	Ngabirano Edith	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/09	Tumwine Natukunda Kelyn	Sen. Education Assistant	U6	473,203	5,678,436
MLG/EDUC/09	Byabaishiki Edrai	Sen. Education Assistant	U6	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,048,616</b>

### Cost Centre : Nyaruzinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/09	Asiimwe Vicent	Education Assistant II	U7 U	467,685	5,612,220
MLG/EDUC/09	Banturaki Moses	Education Assistant II	U7 U	467,685	5,612,220
MLG/EDUC/09	Katushabe Sophia	Education Assistant II	U7 U	408,135	4,897,620
MLG/EDUC/09	Kwarisiima Rose	Education Assistant II	U7 U	408,135	4,897,620

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## 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	Ninsiima Emeldah	Education Assistant II	U7 U	408,135	4,897,620
MLG/EDUC/09	Nuwamanya Apollo	Education Assistant II	U7 U	408,135	4,897,620
MLG/EDUC/09	Tukesiima Ketra	Education Assistant II	U7 U	467,685	5,612,220
MLG/EDUC/09	Kyobutungi Annet	Sen. Education Assistant	U6 L	468,304	5,619,648
MLG/EDUC/09	Mukiza Benard Kanyabukye	Headteacher Grade IV	U6 U	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,921,076</b>

### Cost Centre : Rukararwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/08	Tushabe Nuriat	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/08	Akatukunda Christine	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/08	Muhangi Jonaths	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/08	Kamusiime Denis	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/08	Atuhwere Eliasaph	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/08	Namara Joy	Sen. Education Assistant	U6	501,023	6,012,276
MLG/EDUC/08	Nuwagaba Francis	Sen. Education Assistant	U6	489,524	5,874,288
MLG/EDUC/08	Komugisha Alice	Sen. Education Assistant	U6	497,190	5,966,280
MLG/EDUC/08	Tayebwa Ben Rodgers	Headteacher Grade III	U6	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,867,068</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	Kamatungo Mercy	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/08	Mpwerirwe Christopher	Education Assistant II	U7	445,095	5,341,140
MLG/EDUC/08	Bongyereire Mary	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/08	Ajune Prima	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/08	Agaba Emmanuel	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/08	Naturinda Eunice	Sen. Education Assistant	U6	478,504	5,742,048
MLG/EDUC/08	Rubarema Kibasasize Lauren	Sen. Education Assistant	U6	467,685	5,612,220



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## Workplan 6: Education

### Cost Centre : Rutaka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/08	Tushemereirwe Generous	Sen. Education Assistant	U6	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,109,228</b>

### Cost Centre : Rwagashani Primary School

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

### Cost Centre : Rwemigango Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/08	Tumusiime Patrick	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/08	Nyongyera Mollen	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/08	Nkole Nyerinde Happy	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/08	Natwijuka Provias	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/08	Komujuni Jasper	Sen. Education Assistant	U7	431,309	5,175,708
MLG/EDUC/08	Atuhairu Carolyn	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/08	Ahimbisibwe Justus	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/08	Tusingwire Knight	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/08	Twineshubi Katsinde Elias	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/08	Nyanjura Alex	Headteacher	U4 U	808,928	9,707,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,778,404</b>

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## 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	Katusiime Barbrah	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/09	Wamala Elly	Education Assistant II	U7 U	467,685	5,612,220
MLG/EDUC/09	Nduhuura Benson	Education Assistant II	U7 U	408,135	4,897,620
MLG/EDUC/09	Natukwatsa Alex	Education Assistant II	U7 U	408,135	4,897,620
MLG/EDUC/09	Kyomugisha K. Jovail	Education Assistant II	U7 U	467,685	5,612,220
MLG/EDUC/09	Beinomugisha Amerious	Education Assistant II	U7 U	408,135	4,897,620
MLG/EDUC/09	Natukunda Jacqueline	Education Assistant II	U7 U	467,685	5,612,220
MLG/EDUC/09	Katushabe Prossy	Sen. Education Assistant	U6	467,685	5,612,220
MLG/EDUC/09	Tumusiime Pathias	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/09	Asiimwe Molly	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/09	Zaire Ephraim	Headteacher Grade III	U4 L	794,002	9,528,024
MLG/EDUC/09	Atuhaire M. Myda	Deputy Headteacher Gra	U4 L	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,646,840</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	Tumwesigye Nalace	Cope Instructor	U6	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,619,648</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/09	Natuhwera Frabia	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/10	Twinomuhangi Vicent	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/10	Tumusiime Deogratias	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/10	Nasasira Elisa	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/09	Arinaitwe Moses	Sen. Education Assistant	U7	467,685	5,612,220
MLG/EDUC/09	Kabyesiza Kereth	Education Assistant	U7	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : Iraramira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/09	Busingye Posiano	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/10	Tushemereirwe Nored	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/10	Muhumuza Anthony	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/09	Bainomugisha Francis	Sen. Education Assistant	U7	468,304	5,619,648
MLG/EDUC/09	Namanya Letensio	Education Assistant	U6	408,135	4,897,620
MLG/EDUC/09	Byamaka Amos	Headteacher	U5	529,151	6,349,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,272,480</b>

### Cost Centre : Kisiizi Primary School

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

### Cost Centre : Ndurumo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/10	Weijahe B.M Gelya	Education Assistant	U7	431,309	5,175,708
MLG/EDUC/10	Tusingwire Fredian	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/10	Tumuhimbise Kenneth	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/10	Agumisirize Felix	Education Assistant	U7	467,685	5,612,220
MLG/EDUC/10	Waiden Nathan	Education Assistant	U7	459,574	5,514,888

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## Workplan 6: Education

### Cost Centre : Ndurumo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/10	Rubaramira Silvestri	Headteacher	U4	808,928	9,707,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,805,192</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	Atwiine Letensia	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/09	Kahenano Innocent	Sen. Education Assistant	U7	467,685	5,612,220
MLG/EDUC/09	Nuwagaba Godfrey	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/09	Sunday Emmanuel	Education Assistant	U7	467,685	5,612,220
MLG/EDUC/09	Tibikubya Emmanuel	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/09	Turyamureeba Jerome	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/09	Turyatunga Francis	Sen. Education Assistant	U7	467,685	5,612,220
MLG/EDUC/09	Tibihwayo Sarapiyo	Headteacher	U6	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,867,652</b>

### Cost Centre : Ruhungye Primary School

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

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

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

### Cost Centre : Kakyeza Primary School

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

### Cost Centre : Kanganga Primary School

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

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## Workplan 6: Education

### Cost Centre : Kanganga Primary School

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

### Cost Centre : Makoomi Primary School

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

### Cost Centre : Mayanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/00	Kamugisha Wilberforce	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/00	Twijukye Dan	Education Assistant II	U7	408,735	4,904,820
MLG/EDUC/00	Kyomugisha Enid	Education Assistant II	U7	452,247	5,426,964
MLG/EDUC/00	Byaruhanga Living	Education Assistant II	U7	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Mayanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/00	Namara Maureen	Education Assistant II	U7	408,735	4,904,820
MLG/EDUC/00	Muhoozi Alex	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/00	Kyokusiima Fausta	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/00	Komugisha Mary	Education Assistant II	U6	468,304	5,619,648
MLG/EDUC/00	Mujuni Elly	Sen. Education Assistant	U6	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,932,208</b>

### Cost Centre : Nyakateete Primary School

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

### Cost Centre : Rucururu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/01	Atuzariirwe Justina	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/01	Tugume Ambrose	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Muhikira Francis	Education Assistant II	U7	468,304	5,619,648
MLG/EDUC/01	Kyomugasho Medius	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/01	Katabarwa Stanley	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/01	Akankwasa Edith	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Kyarimpa Sylvia	Education Assistant II	U7	489,524	5,874,288
MLG/EDUC/01	Turyahirwa Kedress Peace	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/01	Tumwebaze Charles	Headteacher Grade IV	U6	481,858	5,782,296
MLG/EDUC/01	Nuwamanya Richard	Sen. Education Assistant	U6	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,050,096</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
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## Workplan 6: Education

### Cost Centre : Ijumo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/05	Kyosiimire Naume	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/05	Barigye Deus	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Tugaine Eddicah	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/05	Rugumayo Eubasi	Education Assistant II	U7	418,196	5,018,352
MLG/EDUC/05	Natukwasa Caleb	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/05	Kenema Consileti	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Bamwine Jovia	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/05	Atukwatse Annah	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/05	Agaba Rose	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Kyogabirwe Babrah	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Muhumuza Richard	Headteacher Grade III	U5	579,427	6,953,124
MLG/EDUC/05	Aine Molly Kamazaare	Deputy Headteacher Gra	U4	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,268,552</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	Arinatwe Mary Dinavensi	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Katushabe Tophias	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Kobusingye Grace	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/05	Tumwine John	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/05	Turyahabwe Amos	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/05	Tusiimire Jovulet	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/05	Tusingwire Proscovia	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Muhimbise James Gulu	Headteacher	U5	529,151	6,349,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,389,172</b>

### Cost Centre : Karoza Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/05	Mwesigwa Vicent	Education Assistant II	U7	467,685	5,612,220



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## Workplan 6: Education

### Cost Centre : Karoza Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/05	Kentengye Miriam	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Kiconco Miria	Education Assistant II	U7	431,309	5,175,708
MLG/EDUC/05	Kyosiimire Mary	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/05	Musinguzi Roberts	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/05	Musinguzi Yokonia Bajungu	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Ashaba John	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/05	Mwesigwa Felix	Headteacher Grade III	U5	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,732,880</b>

### Cost Centre : Katunda Primary School

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

### Cost Centre : Kibingo II Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/05	Kyoshabire Edith	Education Assistant II	U7	445,095	5,341,140
MLG/EDUC/05	Amiina Boneconcil	Education Assistant II	U7	452,247	5,426,964
MLG/EDUC/05	Barekye Scolah	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Basheme Didas	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Kyomuhangi Miriel	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/05	Nabimanya Elizabeth	Education Assistant II	U7	452,247	5,426,964

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## 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	Twongyeirwe Jadrace	Education Assistant II	U7	445,095	5,341,140
MLG/EDUC/05	Musasibwaki Nicholas	Education Assistant II	U7	445,095	5,341,140
MLG/EDUC/05	Karya Joseph	Education Assistant II	U7	445,095	5,341,140
MLG/EDUC/05	Tukwasibwe Eneverse	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Bagambe Kharanzi	Headteacher	U5	565,397	6,784,764
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,308,332</b>

### Cost Centre : Kibisho Primary School

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

### Cost Centre : Kirambi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/06	Mutabarura Ronald	Education Assistant II	U7 U	473,203	5,678,436
MLG/EDUC/06	Kyomuhendo Lydia	Education Assistant II	U7 U	473,203	5,678,436
MLG/EDUC/06	Ahimbisibwe Beatrice	Education Assistant II	U7 U	473,203	5,678,436
MLG/EDUC/06	Bakabura A Jackson	Education Assistant II	U7 U	473,203	5,678,436
MLG/EDUC/06	Nshemere Night	Education Assistant II	U7 U	473,203	5,678,436
MLG/EDUC/06	Nuwagira Albert	Education Assistant II	U7 U	473,203	5,678,436
MLG/EDUC/06	Tugume Justus	Education Assistant II	U7 U	473,203	5,678,436

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## 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	U7 U	473,203	5,678,436
MLG/EDUC/06	Tusiime Olive	Headteacher Grade IV	U6	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,485,760</b>

### Cost Centre : Kyankukwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/06	Atuhairwe Pastoriah	Education Assistant II	U7 U	408,135	4,897,620
MLG/EDUC/06	Agaba Agnes	Education Assistant II	U7 U	408,135	4,897,620
MLG/EDUC/06	Ninsiima Susan	Education Assistant II	U7 U	408,135	4,897,620
MLG/EDUC/06	Behangana Deus Amooti	Education Assistant II	U7 U	424,676	5,096,112
MLG/EDUC/06	Kagwisagye M Robert	Education Assistant II	U7 U	467,685	5,612,220
MLG/EDUC/06	Kariyo Gideon	Education Assistant II	U7 U	467,685	5,612,220
MLG/EDUC/06	Kyohairwe Phoebe	Education Assistant II	U7 U	452,247	5,426,964
MLG/EDUC/06	Tushemereirwe Hariet	Education Assistant II	U7 U	467,685	5,612,220
MLG/EDUC/06	Tugumenawe Ambrose	Education Assistant II	U7 U	408,135	4,897,620
MLG/EDUC/06	Barigye Jovulet	Education Assistant II	U7 U	408,135	4,897,620
MLG/EDUC/06	Kajungu Dezi	Headteacher	U6	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,906,108</b>

### Cost Centre : Mushunga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/05	Gumoshabe Eunice	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Natuhwera Loyce	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/05	Tumusiime Karyaba Samuel	Education Assistant II	U7	468,304	5,619,648
MLG/EDUC/05	Tumwesigye Asaph	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Tusiime Irene	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Kembabazi Joy	Sen. Education Assistant	U6	467,685	5,612,220
MLG/EDUC/05	Banyenzaki Tibias Dan	Sen. Education Assistant	U6	467,685	5,612,220
MLG/EDUC/05	Bainomugisha Florence	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/05	Muramuzi Duncan Kakuru	Sen. Education Assistant	U6	468,304	5,619,648

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## 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	Behwera Jack	Headteacher Grade III	U5	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,341,588</b>

### Cost Centre : Nkinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/06	Nyesigye Benon	Education Assistant	U7	467,685	5,612,220
MLG/EDUC/06	Twikirize Hariet	Education Assistant	U7	467,685	5,612,220
MLG/EDUC/06	Kyarisima Lydia Besiga	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/06	Kobuyonjo Monic	Education Assistant	U7	467,685	5,612,220
MLG/EDUC/06	Muzahura Zefania	Education Assistant	U7	467,685	5,612,220
MLG/EDUC/06	Ahabwe Daniel	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/05	Byamugisha Obed	Education Assistant	U7	408,135	4,897,620
MLG/EDUC/06	Tushabe Molly	Education Assistant II	U7 U	467,685	5,612,220
MLG/EDUC/06	Komujuni Evelyne	Education Assistant II	U7 U	467,685	5,612,220
MLG/EDUC/06	Mutatina Frank	Sen. Education Assistant	U6	467,685	5,612,220
MLG/EDUC/05	Rwigoro Stephenson	Senior Teacher	U6	467,685	5,612,220
MLG/EDUC/06	Tumushabe Juliet	Sen. Education Assistant	U6	467,685	5,612,220
MLG/EDUC/06	Nuwamanya Boneconcil	Sen. Education Assistant	U6	431,309	5,175,708
MLG/EDUC/06	Kembabazi Olive	Senior Teacher	U6	467,685	5,612,220
MLG/EDUC/05	Twezirikire B. Lawrence	Headteacher Grade I	U4 U	815,415	9,784,980
MLG/EDUC/05	Kyomugasho Olive	Deputy Headteacher Gra	U	529,151	6,349,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,125,560</b>

### Cost Centre : Nkinga Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/11	Grace Amongi	Senior Accounts Asst	U5	501,023	6,012,276
MLG/EDUC/11	Tushemerirwe Beatrice	Deputy Headteacher	U5	579,427	6,953,124
MLG/EDUC/11	Tugume Benjamin	Ass.Education Officer	U5	505,360	6,064,320
MLG/EDUC/10	Rutabindwa Ignituous	Ass.Education Officer	U5	505,360	6,064,320
MLG/EDUC/11	Nuwagaba Robert Barya	Ass.Education Officer	U5	579,427	6,953,124

# 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	Nuwagaba Didas	Ass.Education Officer	U5	501,023	6,012,276
MLG/EDUC/11	Nitushaba Evelyn	Ass.Education Officer	U5	501,023	6,012,276
MLG/EDUC/10	Magara Deo	Ass.Education Officer	U5	501,023	6,012,276
MLG/EDUC/10	Gumisiriza Christopher	Ass.Education Officer	U5	501,023	6,012,276
MLG/EDUC/11	Ensinkweri Sylvia	Ass.Education Officer	U5	589,228	7,070,736
MLG/EDUC/11	Bism Pastor Tukundane	Ass.Education Officer	U5	507,083	6,084,996
MLG/EDUC/10	Baijuka Amon	Ass.Education Officer	U5	501,023	6,012,276
MLG/EDUC/10	Aine James	Ass.Education Officer	U5	579,427	6,953,124
MLG/EDUC/11	Agaba P Aggrey	Ass.Education Officer	U5	579,427	6,953,124
MLG/EDUC/10	Agaba Nyangwaki Edward	Headteacher	U5	579,427	6,953,124
MLG/EDUC/10	Karanzi Danson	Ass.Education Officer	U5	505,360	6,064,320
MLG/EDUC/11	Birungi Winfred Rweihangw	Ass.Education Officer	U5	501,023	6,012,276
MLG/EDUC/11	Mugisha Andrew	Ass.Education Officer	U4	712,701	8,552,412
MLG/EDUC/11	Katwiremu Geoffrey	Ass.Education Officer	U4	794,002	9,528,024
MLG/EDUC/11	Ssebagala Hujjaji	Ass.Education Officer	U4	712,701	8,552,412
MLG/EDUC/11	Tumwebaze Marsiale	Headteacher	U2	1,182,627	14,191,524
<b>Total Annual Gross Salary (Ushs)</b>					<b>149,024,616</b>

### Cost Centre : Nyakiiga Primary School

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

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

### Cost Centre : Rwentookye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/05	Tweheyo Peter	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/05	Kiconco Rossette	Education Assistant II	U7 U	467,685	5,612,220
MLG/EDUC/05	Tusingwire Agrace	Education Assistant II	U7 U	408,135	4,897,620
MLG/EDUC/05	Nuwagira Adonia Kamukam	Education Assistant II	U7 U	408,135	4,897,620
MLG/EDUC/05	Azairwe Resty	Education Assistant II	U7 U	467,685	5,612,220
MLG/EDUC/05	Akatuhwera Nancy	Education Assistant II	U7 U	431,309	5,175,708
MLG/EDUC/05	Ahimbisibwe Fred	Education Assistant II	U7 U	431,309	5,175,708
MLG/EDUC/05	Tutegyeize Joy	Sen. Education Assistant	U6 L	469,604	5,635,248
MLG/EDUC/05	Turyamuhaisa John	Deputy Headteacher Gra	U4L	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,431,988</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	Kamusiime Geoffrey	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/02	Tukakira Abishagi	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/02	Mugisha Patrick	Education Assistant II	U7	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Bweibaare Primary School

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

### Cost Centre : District Education Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/00	Komujuni K Stella	Office Typist	U7	335,162	4,021,944
MLG/EDUC/00	Mbegira Medard	Office Attendant	U7	251,133	3,013,596
MLG/EDUC/00	Rwihura Duncan	Driver	U7	251,133	3,013,596
MLG/EDUC/00	Tushabe Jane	Inspector of Schools	U4	611,984	7,343,808
MLG/EDUC/00	Baturaine Eliezer	Acting Senior Inspector o	U3	957,010	11,484,120
MLG/EDUC/00	Bamugyendera Ephraim	Acting Senior Education	U3	957,010	11,484,120
MLG/EDUC/00	Katungwensi Sebastian. K	Acting District Education	U1E	1,035,615	12,427,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,788,564</b>

### Cost Centre : Mitooma Central Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/02	Bashaija Moses	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Mugume Moses	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/02	Tumuhairwe Rose Christine	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Tuheirwe Betty	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/02	Rughina Baryeyebwa Joshwa	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/02	Byamukama Moses Tibiita	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Kateeba Stephan	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/02	Asiimwe Yusta	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/02	Kamukama Mbabazi Lydia	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/02	Kamusiime Perpetua	Education Assistant II	U7	468,304	5,619,648

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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	Muhairwe Adurai	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/02	Muruma Julius	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/02	Baguma Moses	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/02	Kategaya Saul	Deputy head teacher Gra	U4L	736,680	8,840,160
MLG/EDUC/02	Muhabwa Mpairwe Nathan	Headteacher Grade I	U4U	891,731	10,700,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,288,372</b>

### Cost Centre : Ruhinda Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/11	Amumpe Lydia	Lib. Assistant	U7	360,468	4,325,616
MLG/EDUC/11	Bandebesa Linard	Lab. Assistant	U7	335,162	4,021,944
MLG/EDUC/11	Aryamanya Elly	Education Officer	U5	570,569	6,846,828
MLG/EDUC/11	Kashaki Winfred Kyomuhan	Senior Accounts Assistan	U5	534,111	6,409,332
MLG/EDUC/11	Kagaba Peter	Education Officer	U5	609,421	7,313,052
MLG/EDUC/11	Ainemaani Perez	Education Officer	U5	712,701	8,552,412
MLG/EDUC/11	Asiimwe Lucy	Education Officer	U5	609,421	7,313,052
MLG/EDUC/11	Gumanaitwe K Wiston	Asst.Education Officer	U5	505,360	6,064,320
MLG/EDUC/11	Behangana Godfrey	Education Officer	U5	609,421	7,313,052
MLG/EDUC/11	Mpairwe Sharon	Education Officer	U5	502,769	6,033,228
MLG/EDUC/11	Byensi David	Education Officer	U5	609,421	7,313,052
MLG/EDUC/11	Musiimire Dianah	Education Officer	U5	505,360	6,064,320
MLG/EDUC/11	Biryabaho Elly	Asst.Education Officer	U5	609,421	7,313,052
MLG/EDUC/11	Mugisha Dennis	Asst.Education Officer	U5	712,701	8,552,412
MLG/EDUC/11	Muhereza Peter	Education Officer	U5	609,421	7,313,052
MLG/EDUC/11	Muhimbise Wilber	Education Officer	U5	812,668	9,752,016
MLG/EDUC/11	Champion Gordon	Education Officer	U5	502,769	6,033,228
MLG/EDUC/11	Murungika Mike	Education Officer	U5	611,984	7,343,808
MLG/EDUC/11	Tusiime Innocent	Education Officer	U5	508,678	6,104,136
MLG/EDUC/11	Mutungi Stephen	Asst.Education Officer	U5	505,360	6,064,320
MLG/EDUC/11	Napwera Moureen	Education Officer	U5	505,360	6,064,320



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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	505,360	6,064,320
MLG/EDUC/11	Tirwomwe Neckemia	Asst.Education Officer	U5	609,421	7,313,052
MLG/EDUC/11	Twesigye Seliane	Education Officer	U5	561,184	6,734,208
MLG/EDUC/11	Mugarura Alington Revd	Education Officer	U4	609,421	7,313,052
MLG/EDUC/11	Tushemerirwe Rosebel	Education Officer	U4	505,360	6,064,320
MLG/EDUC/11	Muhwezi Robert	Education Officer	U4	712,701	8,552,412
MLG/EDUC/11	Agaba Aggrey	Education Officer	U4	505,360	6,064,320
MLG/EDUC/11	Abigaba Katwire Raymond	Education Officer	U4	712,701	8,552,412
MLG/EDUC/11	Bamutunga Angelo	Education Officer	U4	712,701	8,552,412
MLG/EDUC/11	Twesigye Perez	Education Officer	U4	758,050	9,096,600
MLG/EDUC/11	Nshumbusha Stephen	Headteacher	U2	1,350,602	16,207,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>232,624,884</b>

### Cost Centre : Ryakahimbi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/02	Murangi Alex	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/02	Asimwe Rossettee	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/02	Basasibwaki Elly	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/02	Birungi Sarah	Education Assistant II	U7	452,247	5,426,964
MLG/EDUC/02	Arinaitwe Stellah	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Mugabe Polycarp	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Muhangi Vicent F	Deputy head teacher	U7	408,135	4,897,620
MLG/EDUC/02	Nahwera Molly	Education Assistant II	U7	431,309	5,175,708
MLG/EDUC/02	Nuwagaba Deborah	Sen. Education Assistant	U7	467,685	5,612,220
MLG/EDUC/02	Otunga Elias	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Sanyu Provia	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Tayebwa Alex	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Tumusiime Robert	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/02	Twinomujuni Lasto	Sen. Education Assistant	U7	408,135	4,897,620
MLG/EDUC/02	Mugambeki Patrice	Education Assistant II	U7	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Ryakahimbi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/02	Twesiime Arthur B	Headteacher Grade III	U5U	529,151	6,349,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,714,480</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	Twesigye Justus	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/07	Kemirembe Betty	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/07	Twezirikire Amuram	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/07	Kusiima Moses	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/07	Atwiine Leocleardence	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/07	Atukunda Annet	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/07	Atuhaire Jackline	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/07	Kyomugabo Rossette	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/07	Muhumuza Robert	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/07	Baryomunsi Francis	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/07	Turyahabwe Margret	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/07	Bagarukayo M.S Joy	Headteacher Grade II	U4	813,470	9,761,640
MLG/EDUC/07	Mbabazi Edith	Deputy Headteacher Gra	U4	684,700	8,216,400
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,508,468</b>

### Cost Centre : Bukongoro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/08	Twijukye Boaz	Education Assistant II	U7 U	459,574	5,514,888
MLG/EDUC/08	Kyogabirwe Edidah Mpekye	Education Assistant II	U7 U	445,095	5,341,140
MLG/EDUC/08	Tumuhimbise Joseph	Education Assistant II	U7 U	408,135	4,897,620
MLG/EDUC/08	Batangaire Beatrice	Education Assistant II	U7 U	467,685	5,612,220
MLG/EDUC/08	Katiiti Francis	Education Assistant II	U7 U	467,685	5,612,220
MLG/EDUC/08	Kirabo Loyce	Education Assistant II	U7 U	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : Bukongoro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/08	Kyomuhangi Gaudy	Education Assistant II	U7 U	467,685	5,612,220
MLG/EDUC/08	Rutatsikwa Francis	Senior Teacher	U6	468,304	5,619,648
MLG/EDUC/08	Tayebwa Geoffrey	Deputy Headteacher Gra	U4 L	736,680	8,840,160
MLG/EDUC/07	Tindyebwa Eliezer	Headteacher Grade I	U4 U	942,641	11,311,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,259,428</b>

### Cost Centre : Furuma Primary School

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

### Cost Centre : Kataho Primary School

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

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## Workplan 6: Education

### Cost Centre : Kataho Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/07	Besigye Geoffrey Rurasha	Headteacher Grade IV	U6 U	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,424,452</b>

### Cost Centre : Kikani Primary School

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

### Cost Centre : Kirera Primary School

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

### Cost Centre : Kyeibaare Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/07	Tumumanye Ambrose K	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/07	Twimukye Eliab	Education Assistant II	U7	397,338	4,768,056
MLG/EDUC/07	Bariigura G. Bamuhair	Education Assistant II	U7	468,304	5,619,648

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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	Mugyenzi Topher	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/07	Mutabazi Benson	Sen. Education Assistant	U6	467,685	5,612,220
MLG/EDUC/07	Katushabe Jane	Education Assistant II	U6	468,304	5,619,648
MLG/EDUC/07	Barwaine Ada	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/07	Niwamanya Zipporah	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/07	Katushabe Moses	Headteacher Grade III	U5 U	529,151	6,349,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,433,120</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 U	335,162	4,021,944
MLG/EDUC/12	Kagumire Pathias	Asst Education Officer	U5 U	537,943	6,455,316
MLG/EDUC/12	Katwire Josephat	Asst Education Officer	U5 U	505,360	6,064,320
MLG/EDUC/12	Kebirungi Joy	Asst Education Officer	U5 U	609,421	7,313,052
MLG/EDUC/12	Kyomugisha Kellen	Asst Education Officer	U5 U	609,421	7,313,052
MLG/EDUC/12	Bebirwe Ketty	Asst Education Officer	U5 U	505,360	6,064,320
MLG/EDUC/12	Mugumya B David	Asst Education Officer	U5 U	546,917	6,563,004
MLG/EDUC/12	Muhumuza Danson Rwenjar	Asst Education Officer	U5 U	474,926	5,699,112
MLG/EDUC/12	Nabaasa Milton	Asst Education Officer	U5 U	474,926	5,699,112
MLG/EDUC/12	Nagaba Lilian	Asst Education Officer	U5 U	505,360	6,064,320
MLG/EDUC/12	Natukunda Epaphroditus	Asst Education Officer	U5 U	609,421	7,313,052
MLG/EDUC/12	Ninsiima Macklyne	Asst Education Officer	U5 U	505,360	6,064,320
MLG/EDUC/11	Tugambegye Benox Mugisha	Asst Education Officer	U5 U	520,532	6,246,384
MLG/EDUC/12	Tumuhairwe Stella	Asst Education Officer	U5 U	609,421	7,313,052
MLG/EDUC/12	Tusiime Apollo Kashate	Asst Education Officer	U5 U	505,360	6,064,320
MLG/EDUC/12	Tusingwire Ketty	Asst Education Officer	U5 U	505,360	6,064,320
MLG/EDUC/12	Twebaze Benon Elias	Asst Education Officer	U5 U	609,421	7,313,052
MLG/EDUC/12	Kirabahwa Joyce Turasiima	Asst Education Officer	U5 U	481,858	5,782,296
MLG/EDUC/12	Mugabe Willis	Education Officer	U4 L	812,668	9,752,016
MLG/EDUC/12	Kamehe Mercy	Education Officer	U4 L	780,157	9,361,884

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## Workplan 6: Education

### Cost Centre : Kyeibaare Secondary School

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

### Cost Centre : Mahwizi Primary School

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

### Cost Centre : Mutara Primary School

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

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## Workplan 6: Education

### Cost Centre : Mutara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/06	Katungye Angel	Deputy Headteacher Gra	U4 L	817,366	9,808,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,205,340</b>

### Cost Centre : Muti Primary School

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

### Cost Centre : Nyakihita Primary School

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

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## Workplan 6: Education

### Cost Centre : Nyakihita Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/07	Mbyemeire Obadiah	Deputy Headteacher Gra	U4	780,161	9,361,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,022,640</b>

### Cost Centre : Nyakizinga Primary School

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

### Cost Centre : Nyamiyaga Primary School

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



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## Workplan 6: Education

### Cost Centre : Rubirizi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/07	Ampaireomugisha Kenneth	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/07	Mutatina Ephraim	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/07	Tumuhimbise Claudio	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/07	Namanya Bridget	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/07	Naruhuka Willy	Sen. Education Assistant	U7	478,504	5,742,048
MLG/EDUC/07	Yetungye Wallen	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/07	Turyamureeba Mary	Sen. Education Assistant	U6 L	467,685	5,612,220
MLG/EDUC/07	Katanzi Calist	Deputy Headteacher	U5 U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,299,220</b>

### Cost Centre : Rushambya Primary School

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

### Cost Centre : Rwemirama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/06	Nyinomujuni Winfred	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/06	Natamba Mallion	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/06	Kyomugisha Christine	Education Assistant II	U7	445,095	5,341,140

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## Workplan 6: Education

### Cost Centre : Rwemirama Primary School

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

### Cost Centre : Ryakitanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/07	Kategaya Eleanor	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/07	Mbabazi Florence	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/07	Kekirunga Edridah	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/07	Kabehe Miriam Kyobutungi	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/07	Bangumya Zeridah Kimanyw	Sen. Education Assistant	U6	478,504	5,742,048
MLG/EDUC/07	Asiimwe John	Sen. Education Assistant	U6	473,203	5,678,436
MLG/EDUC/07	Kabigarire Beatrice	Sen. Education Assistant	U6	478,504	5,742,048
MLG/EDUC/07	Boona Geoffrey	Headteacher Grade III	U5	546,917	6,563,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,459,816</b>

### Cost Centre : St. Noah Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/10	Mujurizi Samuel	Asst.Education Officer	U5 U	505,360	6,064,320
MLG/EDUC/10	Tumwine Deusdedit	Education Officer	U5 U	609,421	7,313,052
MLG/EDUC/10	Tukwasibwe David	Asst.Education Officer	U5 U	505,360	6,064,320
MLG/EDUC/10	Mbangire Nathan	Education Officer	U5 U	505,360	6,064,320
MLG/EDUC/10	Rutaro B Geoffrey	Asst.Education Officer	U5 U	505,360	6,064,320
MLG/EDUC/10	Katsigazi B Jonathan	Asst.Education Officer	U5 U	556,063	6,672,756
MLG/EDUC/10	Muryahabwe Claver	Asst.Education Officer	U5 U	505,360	6,064,320
MLG/EDUC/10	Mbasa John	Asst.Education Officer	U5 U	546,917	6,563,004
MLG/EDUC/10	Katana Paul	Asst.Education Officer	U5 U	505,360	6,064,320

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## Workplan 6: Education

### Cost Centre : St. Noah Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/10	Atwine Daniel Mac	Asst.Education Officer	U5 U	505,360	6,064,320
MLG/EDUC/10	Ayebazibwe Anatori	Education Officer	U5 U	609,421	7,313,052
MLG/EDUC/10	Babyesiza Martial	Asst.Education Officer	U5 U	520,532	6,246,384
MLG/EDUC/10	Turyamureeba Nelson	Asst.Education Officer	U5 U	589,228	7,070,736
MLG/EDUC/10	Kyarisiima Muheebwa Joan	Education Officer	U5 U	609,421	7,313,052
MLG/EDUC/10	Atuhairwe Sarah	Education Officer	U4 L	813,470	9,761,640
MLG/EDUC/10	Turyahabwe Damian	Education Officer	U4 L	794,002	9,528,024
MLG/EDUC/10	Natumanya Edidah	Education Officer	U4 L	712,701	8,552,412
MLG/EDUC/10	Mugumya Innocent	Education Officer	U4 L	611,984	7,343,808
MLG/EDUC/10	Mugaiga Wamanya John L	Education Officer	U4 L	712,701	8,552,412
MLG/EDUC/10	Tuhwerirwe Olive	Education Officer	U4 L	712,701	8,552,412
MLG/EDUC/10	Kananura Bernard	Headteacher	U1 L	1,720,439	20,645,268
<b>Total Annual Gross Salary (Ushs)</b>					<b>163,878,252</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
MLG/EDUC/02	Tumuhaise Rosette	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/02	Ndyamuba Joas	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/02	Natamba Loyce	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Mugumya Gertrude	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/01	Turyabagye Josephat	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/02	Ahimbisiwe Beatrice	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/01	Asiimwe Lydia	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/01	Yerindabo Isreal	Headteacher	U6	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,629,212</b>

### Cost Centre : Butembe 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 : Butembe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/01	Musiime Annet	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Muhumuza Edward	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Bahirana Mary	Headteacher Grade IV	U6	493,357	5,920,284
<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	Akikozire Joan	Education Assistant II	U7	438,119	5,257,428
MLG/EDUC/01	Tuwesigye Milton	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/01	Nduhukire Ketty	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/01	Mbaine Benard	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Kyokushaba Dezideranta	Education Assistant II	U7	431,309	5,175,708
MLG/EDUC/01	Birungi Florence	Education Assistant II	U7	438,119	5,257,428
MLG/EDUC/01	Asimwe Gloria	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Twinamatsiko Charles	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/01	Tugabe Alex	Deputy Headteacher Gra	U4	794,002	9,528,024
MLG/EDUC/01	Namanya Seth	Deputy Headteacher	U4	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,378,512</b>

### Cost Centre : Nyakishojwa Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/11	Muhwezi Linard	Asst Education Officer	U5	594,542	7,134,504
MLG/EDUC/11	Nakora Nicholas	Education Officer	U5	611,984	7,343,808
MLG/EDUC/11	Mwebembezi Isaac	Asst Education Officer	U5	502,769	6,033,228
MLG/EDUC/11	Muheirwe Alex	Asst Education Officer	U5	556,063	6,672,756
MLG/EDUC/11	Muhangi Anselim	Asst Education Officer	U5	609,421	7,313,052
MLG/EDUC/11	Nampa Jessica	Asst Education Officer	U5	502,769	6,033,228
MLG/EDUC/11	Kamugisha Joshua Kakoraho	Asst Education Officer	U5	502,769	6,033,228
MLG/EDUC/11	Tumusiime John Bosco	Asst Education Officer	U5	502,769	6,033,228
MLG/EDUC/11	Ahaisibwe Job	Education Officer	U4	712,701	8,552,412

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## 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	Byamaka Jovuletie	Education Officer	U4	736,680	8,840,160
MLG/EDUC/11	Tumuheirwe Robert	Education Officer	U4	712,701	8,552,412
MLG/EDUC/11	Tushemerirwe Beatrice	Deputy Headteacher	U3	986,899	11,842,788
MLG/EDUC/11	Kanyesigye Preventus	Headteacher	U2	1,350,602	16,207,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>106,592,028</b>

### Cost Centre : Rugando I Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/02	Mugabe Robert	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/02	Ainomugisha Nicholas	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/02	Asiimwe Speria	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Mucunguzi Emmy	Education Assistant II	U7	445,095	5,341,140
MLG/EDUC/02	Tofayo Wilson	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Ahwerwa Godwine	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Rubarema Venansio	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/02	Tuheirwe Lydia	Sen. Education Assistant	U6	445,095	5,341,140
MLG/EDUC/02	Asaasira Annet	Headteacher Grade III	U5	546,917	6,563,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,060,204</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	U8	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>2,385,516</b>

### Cost Centre : Rurehe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/01	Busingye Prossy	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Mulumba Mathias	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Muhumuza Benard	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Katwesigye Lauben	Education Assistant II	U7	408,135	4,897,620

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## 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	Kamusiime Micheal	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/01	Mutatina Wilson	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/01	Byamanywoha Didas	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Najuna Generous	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Rubarema Samuel	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Tayebwa James	Education Assistant II	U7	431,309	5,175,708
MLG/EDUC/01	Tushabe Allen	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/01	Busingye Emmy	Sen. Education Assistant	U6	468,304	5,619,648
MLG/EDUC/01	Naamara Naomi Itima	Headteacher	U4	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,755,516</b>

### Cost Centre : Rutooma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/01	Karuhanga Godfrey	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/01	Tugabirwe Enid	Education Assistant II	U7	431,309	5,175,708
MLG/EDUC/01	Tashobya Mercy	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Mbahonire Robert	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/01	Behwera Denny	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/01	Atuhaire Ketty	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Abaasa Stephen	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Mugisha Pius	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/01	Turyamushaba Laban	Headteacher	U5	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,795,540</b>

### Cost Centre : Rwanja Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/01	Tushemereirwe Dinah	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/01	Tugumisirize Lawrence	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Natumanya Florah	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/01	Komuhangi Florence	Education Assistant II	U7	467,685	5,612,220

# 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	U7	408,135	4,897,620
MLG/EDUC/01	Byamukama Benard	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Akatukwasa Gilver	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Atujune Naume	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Twebaze Jerome	Head teacher Grade II	U4	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,852,784</b>

### Cost Centre : Ryengyerero Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/01	Twinamatsiko Gershom	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Ahimbisibwe Sezi	Education Assistant II	U7	452,247	5,426,964
MLG/EDUC/01	Byaruhanga Didas	Education Assistant II	U7	391,334	4,696,008
MLG/EDUC/01	Mwesigwa Gloria	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/01	Ahabwe Josephine	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Turyakira Rovisa	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Tumusiime Amos	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/01	Bariho Wilson	Head teache Grade III	U5	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,713,028</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	U7	408,135	4,897,620
MLG/EDUC/01	Asiimwe Samuel	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Bashemire Scovia	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Kyotungire Daffin	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Niwagaba Didasi	Education Assistant II	U7	467,685	5,612,220
MLG/EDUC/01	Nuwasiima Juliet	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Tumusiime Venansio	Education Assistant II	U7	459,574	5,514,888
MLG/EDUC/01	Atukunda Deborah	Education Assistant II	U7	408,135	4,897,620
MLG/EDUC/01	Ahisibwe Denis	Headteacher	U6	504,856	6,058,272

# Vote: 601 Mitooma District

## Workplan 6: Education

### Cost Centre : Yesu Natamba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					46,571,100
Total Annual Gross Salary (Ushs) - Education					7,135,131,792

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	604,918	486,447	1,277,949
Transfer of District Unconditional Grant - Wage	57,210	34,871	80,495
District Unconditional Grant - Non Wage	33,770	19,173	36,393
Locally Raised Revenues		0	16,000
Multi-Sectoral Transfers to LLGs	80,762	121,358	80,027
Other Transfers from Central Government	433,176	311,046	1,065,034
<i>Development Revenues</i>	64,422	5,486	26,675
Locally Raised Revenues	64,422	5,486	26,675
<b>Total Revenues</b>	<b>669,341</b>	<b>491,934</b>	<b>1,304,624</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	604,918	464,985	1,277,949
Wage	88,580	45,099	118,247
Non Wage	516,338	419,886	1,159,702
<i>Development Expenditure</i>	64,422	5,486	26,675
Domestic Development	64,422	5,486	26,675
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>669,341</b>	<b>470,471</b>	<b>1,304,624</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The sector has been allocated 1,304,624,000/= shillings and has planned to spend it on the following outputs; payment of staff salaries, maintenance of district feeder roads, tarmacking of roads in mitooma T/C, Community access roads, construction of office block, maintenance of vehicles and road unit and maintenance of office and equipment. The sectors budget increased by 95% percent compared to previous year's budget due to additional funds from central government to upgrade some roads in mitooma t/c to paved roads and increase in development revenues allocated to the sector.

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

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

Function: 0481 District, Urban and Community Access Roads



# Vote: 601 Mitooma District

## Workplan 7a: Roads and Engineering

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of bottle necks removed from CARs	45	0	15
Length in Km of Urban paved roads routinely maintained	0	0	1
Length in Km of Urban unpaved roads routinely maintained	47	6	33
Length in Km of Urban unpaved roads periodically maintained	0	0	6
Length in Km of District roads routinely maintained	210	210	210
Length in Km of District roads periodically maintained	77	10	177
No. of bridges maintained	1	1	3
<b>Function Cost (UShs '000)</b>	<b>585,918</b>	<b>430,941</b>	<b>1,072,227</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>83,422</b>	<b>39,530</b>	<b>232,397</b>
<b>Cost of Workplan (UShs '000):</b>	<b>669,341</b>	<b>470,471</b>	<b>1,304,624</b>

### Planned Outputs for 2014/15

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

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

None

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

#### 1. Heavy and frequent rains

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

#### 2. Limited office equipment and space

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

#### 3. Understaffing

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

## Staff Lists and Wage Estimates

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

### Cost Centre : Kashenshero Town Council

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

# Vote: 601 Mitooma District

## Workplan 7a: Roads and Engineering

### 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	Sebowa Issa	Driver	U8	228,169	2,738,028
MDLG/WRKS 0	Oyesigye Charles	Office Attendant	U8	228,169	2,738,028
MDLG/WRKS 0	Muhereza Simon	Plant Attendant	U8	198,793	2,385,516
MDLG/WRKS 0	Biryomumaisho Godfrey	Driver	U8	228,169	2,738,028
MDLG/WRKS 0	Tushemereirwe Shallon	Borehole Technician	U7	335,162	4,021,944
MDLG/WRKS 0	Ssali Sulaiman	Plant Operator	U7	228,169	2,738,028
MDLG/WRKS 0	Nowembabazi B Scholar	Office Typist	U7	335,162	4,021,944
MDLG/WRKS 0	Mujuni Ronald	Road Inspector	U6SC	428,982	5,147,784
MDLG/WRKS 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>		<b>2013/14</b>		<b>2014/15</b>
		<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>		41,089	23,000	41,089
Sanitation and Hygiene		23,000	23,000	23,000
District Unconditional Grant - Non Wage		3,911	0	3,911
Multi-Sectoral Transfers to LLGs		14,178	0	14,178
<i>Development Revenues</i>		371,637	371,637	371,637
Conditional transfer for Rural Water		371,637	371,637	371,637

# Vote: 601 Mitooma District

## Workplan 7b: Water

<b>Total Revenues</b>	<b>412,726</b>	<b>394,637</b>	<b>412,726</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>41,089</i>	<i>23,000</i>	<i>41,089</i>
Wage	10,178	0	10,178
Non Wage	30,911	23,000	30,911
<i>Development Expenditure</i>	<i>371,637</i>	<i>371,637</i>	<i>371,637</i>
Domestic Development	371,637	371,637	371,637
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>412,726</b>	<b>394,637</b>	<b>412,726</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

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

*Function: 0981 Rural Water Supply and Sanitation*

# Vote: 601 Mitooma District

## Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	122	191	134
No. of water points tested for quality	28	20	10
No. of District Water Supply and Sanitation Coordination Meetings	102	95	30
No. of Mandatory Public notices displayed with financial information (release and expenditure)	9	0	0
No. of sources tested for water quality	15	10	10
No. of water points rehabilitated	20	0	20
% of rural water point sources functional (Gravity Flow Scheme)	95	99	98
% of rural water point sources functional (Shallow Wells )	94	96	96
No. of water pump mechanics, scheme attendants and caretakers trained	0	24	5
No. of water and Sanitation promotional events undertaken	35	45	10
No. of water user committees formed.	38	38	22
No. Of Water User Committee members trained	38	36	22
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0	4
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	12	12
No. of springs protected	10	10	7
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	11	7
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4	4	5
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0	
<b>Function Cost (US\$ '000)</b>	<b>412,726</b>	<b>394,637</b>	<b>412,726</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>412,726</b>	<b>394,637</b>	<b>412,726</b>

### Planned Outputs for 2014/15

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

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

None

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

#### 1. Inadequate means of transport.

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

#### 2. Insufficient funds

# Vote: 601 Mitooma District

## Workplan 7b: Water

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

3.

## Staff Lists and Wage Estimates

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	67,302	52,822	84,999
Transfer of District Unconditional Grant - Wage	42,058	28,253	59,176
District Unconditional Grant - Non Wage	6,482	6,440	9,062
Locally Raised Revenues	2,000	0	
Multi-Sectoral Transfers to LLGs	10,183	11,551	10,183
Conditional Grant to District Natural Res. - Wetlands (	6,578	6,578	6,578
<i>Development Revenues</i>	79,900	46,305	79,900
Multi-Sectoral Transfers to LLGs		34,302	
Donor Funding	79,900	12,003	79,900
<b>Total Revenues</b>	<b>147,202</b>	<b>99,126</b>	<b>164,899</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	67,302	52,563	84,999
Wage	42,058	29,257	59,176
Non Wage	25,243	23,306	25,823
<i>Development Expenditure</i>	79,900	46,305	79,900
Domestic Development	0	0	0
Donor Development	79,900	46,305	79,900
<b>Total Expenditure</b>	<b>147,202</b>	<b>98,867</b>	<b>164,899</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

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

**Function: 0983 Natural Resources Management**

# Vote: 601 Mitooma District

## Workplan 8: Natural Resources

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Number of people (Men and Women) participating in tree planting days	100	0	100
No. of Agro forestry Demonstrations	1	1	1
No. of community members trained (Men and Women) in forestry management	0	0	100
No. of monitoring and compliance surveys/inspections undertaken	0	0	12
No. of Water Shed Management Committees formulated	1	2	1
No. of Wetland Action Plans and regulations developed	1	0	1
Area (Ha) of Wetlands demarcated and restored	20	0	20
No. of community women and men trained in ENR monitoring	600	0	700
No. of monitoring and compliance surveys undertaken	30	0	40
No. of new land disputes settled within FY	4	0	0
Area (Ha) of trees established (planted and surviving)	20	43	25
<b>Function Cost (US\$ '000)</b>	<b>147,201</b>	<b>98,867</b>	<b>164,899</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>147,201</b>	<b>98,867</b>	<b>164,899</b>

### Planned Outputs for 2014/15

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

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

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

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

#### 1. Lack of means of transport

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

#### 2. Inadequate funding and understaffing

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

#### 3. Poor attitudes towards ENR management

This has increased degradation of ENR.

## Staff Lists and Wage Estimates

# Vote: 601 Mitooma District

## Workplan 8: Natural Resources

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

#### Cost Centre : Natural Resources

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

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	196,712	123,163	459,114
Other Transfers from Central Government	4,675	0	238,408
Conditional Grant to Women Youth and Disability Gr	10,354	10,354	10,354
Conditional transfers to Special Grant for PWDs	21,617	21,616	21,617
District Unconditional Grant - Non Wage	5,482	7,392	5,862
Conditional Grant to Functional Adult Lit	11,351	11,351	11,351
Multi-Sectoral Transfers to LLGs	74,118	42,780	74,118
Conditional Grant to Community Devt Assistants Non	16,708	16,708	16,708
Transfer of District Unconditional Grant - Wage	52,197	12,961	80,495
Locally Raised Revenues	209	0	200
<i>Development Revenues</i>	45,981	45,853	50,506
Unspent balances – Conditional Grants	39	39	39
LGMSD (Former LGDP)	45,942	43,314	50,467
Multi-Sectoral Transfers to LLGs		2,500	
<b>Total Revenues</b>	<b>242,693</b>	<b>169,017</b>	<b>509,619</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	196,712	122,674	459,114
Wage	125,392	49,231	153,690
Non Wage	71,320	73,443	305,423
<i>Development Expenditure</i>	45,981	45,782	50,506
Domestic Development	45,981	45,782	50,506
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>242,693</b>	<b>168,456</b>	<b>509,619</b>

#### Department Revenue and Expenditure Allocations Plans for 2014/15

The sector has a proposed budget of 509,619,000= for 2014/15 FY. The sector will spend money on wages

# Vote: 601 Mitooma District

## Workplan 9: Community Based Services

(153,690,000=), CDD activities (50,506,000=), 21 million for Special Grant for PWDs, 11.3 million for FAL activities, shs.238,407,602 on Youth Livelihood activities and 10.3 million for Council activities. There is an increment of 110% due to additional money from MoGLSD meant for supporting Youth activities in the district.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	5	6	4
No. of Active Community Development Workers	13	13	13
No. FAL Learners Trained	4992	4131	12
No. of Youth councils supported	13	4	15
No. of assisted aids supplied to disabled and elderly community	0	0	7
No. of women councils supported	5	3	3
<b>Function Cost (US\$ '000)</b>	<b>242,693</b>	<b>168,456</b>	<b>509,619</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>242,693</b>	<b>168,456</b>	<b>509,619</b>

### Planned Outputs for 2014/15

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

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

Nil

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

#### 1. Inadequate staff

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

#### 2. Lack of transport mean

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

#### 3. Low funding for sector activities

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

## Staff Lists and Wage Estimates

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



# Vote: 601 Mitooma District

## Workplan 9: Community Based Services

### Cost Centre : Kanyabwanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/ CBS/00	Rwabihegye Robert	Community Development	U4 LWR	611,984	7,343,808
Total Annual Gross Salary (Ushs)					<b>7,343,808</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/00	Musiime Dianah	Community Development	U4 LWR	611,984	7,343,808
Total Annual Gross Salary (Ushs)					<b>7,343,808</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/012	Mugabe Nelson	Community Development	U4 LWR	611,984	7,343,808
Total Annual Gross Salary (Ushs)					<b>7,343,808</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/ CBS/01	Bamucungura Fedelis	Assistant Community De	U6 UP	444,365	5,332,380
Total Annual Gross Salary (Ushs)					<b>5,332,380</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/00	Taremwa Edidah	Community Development	U4-LWR	611,984	7,343,808
Total Annual Gross Salary (Ushs)					<b>7,343,808</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/00	Ssali Yusufu	Community Development	U4-LWR	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,343,808</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	Mbamanya Francis	Community Development	U4_LWR	634,091	7,609,092
MDLG/ CBS/00	Atuzarirwe Allen	Community Development	U4-LWR	611,984	7,343,808
MDLG/ CBS/00	Beyendeza Saverinus	Senior Community Devel	U3-LWR	1,035,615	12,427,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,380,280</b>

### *Cost Centre : Mitooma Town Council*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/CBS/011	Kasingye Elva	Assistant Community De	U6 UP	428,982	5,147,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,147,784</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	U4-LWR	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,343,808</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/00	Twinamatsiko Justus	Community Development	U4-LWR	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,343,808</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>89,267,100</b>

# Vote: 601 Mitooma District

## Workplan 10: Planning

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

<i>US\$ Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	78,051	56,159	654,796
Unspent balances – UnConditional Grants	2,765	2,765	
Transfer of District Unconditional Grant - Wage	28,695	19,897	40,374
Other Transfers from Central Government		0	570,599
Multi-Sectoral Transfers to LLGs	10,083	6,464	10,083
Locally Raised Revenues	1,000	500	1,000
District Unconditional Grant - Non Wage	23,618	14,642	20,851
Conditional Grant to PAF monitoring	11,891	11,891	11,891
<i>Development Revenues</i>	9,016	5,047	9,741
Unspent balances – Conditional Grants	118	118	
Multi-Sectoral Transfers to LLGs		591	
LGMSD (Former LGDP)	8,898	4,338	9,741
<b>Total Revenues</b>	<b>87,067</b>	<b>61,206</b>	<b>664,538</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	78,051	53,405	654,796
Wage	28,695	19,897	40,373
Non Wage	49,356	33,509	614,423
<i>Development Expenditure</i>	9,016	4,928	9,741
Domestic Development	9,016	4,928	9,741
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>87,067</b>	<b>58,333</b>	<b>664,538</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The District Planning Unit has a proposed budget of 664,538,000= for 2014/15 FY. There is an increment of 663% in the sector budget compared to last year due to an increment of shs.547,197,000 from UBOS for Census 2014 activities. The expected funds will be spent on Census 2014 activities (547,197,000), Birth Registration activities (23,402,000=), wages (40,374,000=), PAF Monitoring (11,891,000=), coordination of LGMSD activities (9,741,000=), and 10,083,000= will be transferred to LLGs.

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

<i>Function, Indicator</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	4	1	4
No of Minutes of TPC meetings	12	12	12
No of minutes of Council meetings with relevant resolutions	1	0	0
<b>Function Cost (US\$ '000)</b>	<b>87,067</b>	<b>58,333</b>	<b>664,538</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>87,067</b>	<b>58,333</b>	<b>664,538</b>

# Vote: 601 Mitooma District

## Workplan 10: Planning

### Planned Outputs for 2014/15

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.

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

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

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

##### 1. Inadquate Transport Means

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

##### 2. Unreliable data for planning purposes

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

##### 3. Limited Funding

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : District Planning Unit

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

## Workplan 11: Internal Audit

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	65,733	39,519	78,322
Transfer of District Unconditional Grant - Wage	30,930	19,288	43,519
Multi-Sectoral Transfers to LLGs	26,283	11,579	26,283
Locally Raised Revenues	5,660	5,793	2,000
District Unconditional Grant - Non Wage		0	3,660
Conditional Grant to PAF monitoring	2,859	2,859	2,859

# Vote: 601 Mitooma District

## Workplan 11: Internal Audit

<b>Total Revenues</b>	<b>65,733</b>	<b>39,519</b>	<b>78,322</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>65,733</i>	<i>39,390</i>	<i>78,322</i>
Wage	47,214	23,271	59,803
Non Wage	18,518	16,120	18,519
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>65,733</b>	<b>39,390</b>	<b>78,322</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	11	4
Date of submitting Quaterly Internal Audit Reports	30/10/2014	31/7/2014	30/10/2015
<b>Function Cost (US\$ '000)</b>	<b>65,733</b>	<b>39,390</b>	<b>78,321</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>65,733</b>	<b>39,390</b>	<b>78,321</b>

### Planned Outputs for 2014/15

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

### (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. Inadquate funding and low budget allocations of 4%.

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

#### 2. Un timely release of funds.

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

#### 3. lack of means of transport- motor vehicle

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

# Vote: 601 Mitooma District

## Workplan 11: Internal Audit

### Staff Lists and Wage Estimates

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

##### Cost Centre : Kashenshero Town Council

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

##### Cost Centre : District Internal Audit

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

# Vote: 601 Mitooma District

## Workplan Outputs

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

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Payment of sector staff salaries at HLG and LLG levels Monitor and supervise Government Programmes and field staff at sub-county level Attending meetings, workshops and seminars in and outside the district. Celebrate National and local functions at District and Sub-county level Carry out consultative visits to Line Ministries and Agencies.	staff salaries paid for 12 months. 9 monitoring supervision and visits of govt programmes conducted. 18 meetings conducted and attended at district and sub county level 9 workshops conducted. 1 National function organized and celebrated.	Payment of sector staff salaries at HLG and LLG levels Monitor and supervise Government Programmes and field staff at sub-county level Attending meetings, workshops and seminars in and outside the district. Payroll management. Celebrate National and local functions at District and Sub-county level Carry out consultative visits to Line Ministries and Agencies.
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<i>Wage Rec't:</i>	<b>202,932</b>	<i>Wage Rec't:</i>	51,962	<i>Wage Rec't:</i>	278,907
<i>Non Wage Rec't:</i>	<b>33,170</b>	<i>Non Wage Rec't:</i>	71,637	<i>Non Wage Rec't:</i>	36,378
<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>236,102</b>	<b>Total</b>	<b>123,598</b>	<b>Total</b>	<b>315,285</b>

#### Output: Human Resource Management

Non Standard Outputs:	Human Resource Management	12 visits to line ministries on payroll management made. Printing of payslips made for 12 months.  Capacity needs assesment report carried out. 105 head teachers trained in financial accountability and manegement	Human Resource Management
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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>18,000</b>	<i>Non Wage Rec't:</i>	20,953	<i>Non Wage Rec't:</i>	18,000
<i>Domestic Dev't</i>	<b>20,465</b>	<i>Domestic Dev't</i>	18,526	<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>38,465</b>	<b>Total</b>	<b>39,479</b>	<b>Total</b>	<b>18,000</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions undertaken in the district.)	0 (N/A)	4 (Capacity building sessions undertaken in the district.)
Availability and implementation of LG capacity building policy and plan	Yes (Implementation of the training policy and capacity building plan for the organisation.)	No (N/A)	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>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>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<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>0</b>	<b>Total</b>	<b>0</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-supervised in LLGs.) county staff. Establishment of vacant posts at HLG and LLG levels.)	12 (Local Government programmes supervised in LLGs.)	72 (Supervision of sub county programme implementation and sub-county staff. Establishment of vacant posts at HLG and LLG levels.)
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Non Standard Outputs:	N/A	N/A	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,200	Non Wage Rec't:	36,674	Non Wage Rec't:	7,200
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,200	Total	36,674	Total	7,200

#### Output: Public Information Dissemination

Non Standard Outputs:	promotion of public relations of the organisation.	All departments, sectors and LLGs updated on local council policies.	Promotion of public relations of the organisation.
	<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> 4,100	<i>Non Wage Rec't:</i> 2,383
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 2,383	<i>Total</i> 4,100	<i>Total</i> 2,383

#### Output: Office Support services

Non Standard Outputs:	Improving welfare of staff at District headquarters.		Break tea provided to all staff for 12 months. Lunch and bicycle allowance provided for 12 months.		Improving welfare of staff 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>	28,597	<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
	<i>Total</i>	27,320	<i>Total</i>	28,597	<i>Total</i>	27,320

#### Output: Records Management

Non Standard Outputs:	Managing records at the District level.	Records updated, kept in safe custody and corepondances handled for 12 months.	Managing records at the District level.
	<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>862</b>	<i>Non Wage Rec't:</i> 250	<i>Non Wage Rec't:</i> 862
	<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>862</b>	<b>Total</b> <b>250</b>	<b>Total</b> <b>862</b>

### 2. Lower Level Services

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

Non Standard Outputs:



# Vote: 601 Mitooma District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>265,236</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>52,084</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>317,320</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	265,236
			<i>Non Wage Rec't:</i>	89,317
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>354,553</b>

### 1a. Administration

### Confirmation by Head of Department

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

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

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

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2014 (Payment of staff salaries, Report for 2012/2013 Financial year prepared at the District Headquarters & submitted to Ministry of Finance Planning & Economic Development with copies to line Ministries.)	30/6/2014 (Monthly payment of staff salaries at district headquarters for 12 months of July, August, September, October, November, December, January, February and March, April, May and June. Monthly and quarterly reports prepared and submitted to relevant committees and line ministries.)	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)
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Non Standard Outputs:	VAT paid, projects co-funded, stationary and fuel procured. LLGs in the district coordinated and monitored.	Stationary procured, 18% charged on market dues and paid to URA monthly, 6 monitoring and coordination visits made to LLGs of Mitooma, Kabira, Rurehe, Mayanga, Kiyanga, Kashenshero, Katemonga, Kanyabwanga, Mutara and Bitereko.	VAT paid, projects co-funded, Workshops attended, General supply of goods and services, stationary procured. LLGs in the district coordinated and monitored.
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<i>Wage Rec't:</i>	<b>49,556</b>	<i>Wage Rec't:</i>	51,958	<i>Wage Rec't:</i>	69,725
<i>Non Wage Rec't:</i>	<b>54,825</b>	<i>Non Wage Rec't:</i>	66,170	<i>Non Wage Rec't:</i>	54,825
<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>104,381</b>	<b>Total</b>	<b>118,128</b>	<b>Total</b>	<b>124,550</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	182392446 (Other Local Revenues collected from disposal of district assets, voluntary contribution towards office block, Primary exams and other revenues including Market dues, Trading licence, beer club, slaughter fees & cattle release to be collected from LLGs of Mitooma, Katenga, Mutara, Kabira,	97191156 (Other local revenues collected from Market dues, registration fees, Application fees, liquor licences, forestry products, land fees, PLE exams, trading licences from LLGs of Mitooma, Kabira, Rurehe, Mayanga, Kiyanga, Kashenshero, Katemonga, Kanyabwanga, Mutara and	122442446 (Other Local Revenue collected from Market dues, Trading licence, Registration fees, Contribution towards office block, primary exams, beer club, slaughter fees, to be collected from LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, Kashenshero,
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# Vote: 601 Mitooma District

## Workplan Outputs

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

## 2. Finance

	Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko sub counties.)	Bitereko.)	Kanyabwanga & Bitereko)
Value of Hotel Tax Collected	50000 (Hotel Tax collected and managed from Mutara, Katenga & Kabira Trading centres.)	0 (Nothing has been collected so far as hotels around are still below the standard)	0 (N/A)
Value of LG service tax collection	22000000 ( LG Service Tax deducted from civil servants of Mitooma DLG by Ministry of Public Service and collected from LLGs of Mitooma, Katenga, Kiyang, Mayanga, Kashenhero, Bitereko, Kanyabwanga, Mutara, Kabira, Rurehe and managed within the district)	25900222 (Quarterly mobilisation and collection of LST from LLGs of Mitooma, Kabira, Rurehe, Mayanga, Kiyanga, Kashenshero, Kanyabwanga, Mutara and Bitereko as well as deductions from civil servants salaries by ministry of Public service.)	55000000 (LG service tax deducted from salaries of civil servants by the Ministry of Public service and collections from the LLGs of Mitooma, Katenga, Kashenshero, Mutara, Rurehe, Kiyanga, Bitereko, Kanyabwanga, Kabira and Mayanga.)

Non Standard Outputs:	Revenue enhancement in LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko sub counties and the main sources include Market dues, Trading licence, beer club and slaughter.	Local revenue mobilisation visits made ,update of local revenue registers in LLGs of Mitooma, Kabira, Rurehe, Mayanga, Kiyanga, Kashenshero, Kanyabwanga, Mutara and Bitereko	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.
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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>	12,558	<i>Non Wage Rec't:</i>	14,134
<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>12,558</b>	<b>Total</b>	<b>14,134</b>

### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	12/6/2013 (Approval of the Annual Workplan at Mitooma District council hall for 2013/2014 financial year.)	12/6/2014 (N/A)	14/6/2014 (Approval of Annual workplan at Mitooma District Council hall for 2014/2015 FY)
Date for presenting draft Budget and Annual workplan to the Council	12/6/2013 (Draft Budget and Annual Workplan presented to the Council at Mitooma District council hall for 2013/2014 financial year.)	27/5/2014 ( Budget and annual workplan for 2014/15 were Approved by the council at Mitooma District headquarters)	14/6/2014 (Draft Budget and Annual workplans presented to the council at Mitooma District Council hall for 2014/15 FY)
Non Standard Outputs:	District Budget conference held at Mitooma District council hall, BFP, Quarterl performance contract form headquarters and submitted to B, Budget estimates and reports prepared for 2013/2014 FY.	Performance contract form be and reports prepared at the District headquarters and submitted to relevant offices.	District Budget conference held at Mitooma District council hall, BFP, Quarterl performance contract form B, Budget estimates and reports prepared for 2014/2015 FY.

<i>Wage Rec't:</i>	<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>	16,356	<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>17,000</b>	<b>Total</b>	<b>16,356</b>	<b>Total</b>	<b>17,000</b>

# Vote: 601 Mitooma District

## Workplan Outputs

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

## 2. Finance

### Output: LG Expenditure mangement Services

Non Standard Outputs:	Bank charges paid to Stanbic monthly at the District.	Books of accounts updated and Bank charges for 12 months of July, Aug,Sept,Oct, Nov Dec,Jan,Feb and March,April May and June were paid.	Bank charges paid to Stanbic monthly at the District. Payroll management.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,500	<i>Non Wage Rec't:</i> 2,233	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,500	<b>Total</b> 2,233	<b>Total</b> 5,000

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Annual LG Financial statements/ Reports prepared at District and all LLGs and submitted to the Auditor General Not later than 30/9/2014.)	30/6/2014 (LLG finance staff of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko coordinated and guided on the preperation of final accounts for 2013/14 FY quarterly.)	30/9/2015 (LLGs of Mitooma ,Katenga, Mutara, Kabira ,Rurehe, Kashenshero,Kanyabwanga, Mayanga, Kiyanga and Katenga Guided ,ordinated and Supervised on the preperation of Financial reports.)
Non Standard Outputs:	Monthly and quarterly financial reports and accountabilities prepared at District.	Monthly and quarterly financial reports and accountabilities prepared at the district headquarters.	Monthly and quarterly financial reports and accountabilities prepared at District.Audit queries by PAC, External an intrnal Auditorsresponded to.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,380	<i>Non Wage Rec't:</i> 4,472	<i>Non Wage Rec't:</i> 24,103
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 7,380	<b>Total</b> 4,472	<b>Total</b> 24,103

### 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> 176,407
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 277,885	<b>Total</b> 0	<b>Total</b> 277,885

## Confirmation by Head of Department

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

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

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

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

## 3. Statutory Bodies

# Vote: 601 Mitooma District

## Workplan Outputs

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	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 .		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 .	
	<i>Wage Rec't:</i> <b>135,720</b>	<i>Wage Rec't:</i> 100,159	<i>Wage Rec't:</i> 134,597	
	<i>Non Wage Rec't:</i> <b>131,251</b>	<i>Non Wage Rec't:</i> 116,099	<i>Non Wage Rec't:</i> 127,851	
	<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>266,971</b>	<b>Total</b> <b>216,257</b>	<b>Total</b> <b>262,448</b>	

#### 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.	14 Contracts committee meetings held. 1 Advert publicised 10 Evaluation committee meetings held. 2 consultative visit to solicitor general's office in mbarara 4 Quarterly report submitted to PPDA and MoLG 2 Field visit on contract management.	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.	
	<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>20,857</b>	<i>Non Wage Rec't:</i> 19,966	<i>Non Wage Rec't:</i> 20,857	
	<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>20,857</b>	<b>Total</b> <b>19,966</b>	<b>Total</b> <b>20,857</b>	

#### Output: LG staff recruitment services

Non Standard Outputs:	Payment of retainer fees, Procurement of Lap top, Procurement of a printer, Advertisement of vacancies, Conducting interviews/DSC meetings, Workshops / seminars attended Quarterly reports produced & submitted.	12 DSC meetings held to handle disciplinary cases & confirmations. 3 Quarterly reports submitted to public service commission 1 advert publicised for vacant positions.	Payment of retainer fees, Advertisement of vacancies, Conducting interviews/DSC meetings, Workshops / seminars attended Quarterly reports produced & submitted.	
	<i>Wage Rec't:</i> <b>23,400</b>	<i>Wage Rec't:</i> 31,500	<i>Wage Rec't:</i> 24,523	
	<i>Non Wage Rec't:</i> <b>30,177</b>	<i>Non Wage Rec't:</i> 28,556	<i>Non Wage Rec't:</i> 30,177	
	<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	

# Vote: 601 Mitooma District

## Workplan Outputs

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

### 3. Statutory Bodies

	<i>Total</i>	<i>53,577</i>	<i>Total</i>	<i>60,056</i>	<i>Total</i>	<i>54,700</i>
<b>Output: LG Land management services</b>						
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)		4 (Land board meeting held at the district hdqtrs)		4 (Meetings held at the district head quarters to consider applications from all the Lower Local Governments of the district depending on response from the population)	
No. of land applications (registration, renewal, lease extensions) cleared	50 (Land applications approved registered, renewed, lease extension cleared & land gazzeted)		70 (Land applications handled 2 training meetings held at the district.)		50 (Land applications approved registered, renewed, lease extension cleared & land gazzeted)	
Non Standard Outputs:	Meetings held at the district head quarters to consider applications from all the Lower Local Governments of the district depending on response from the population		N/A		N/A	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>7,902</i>	<i>Non Wage Rec't:</i>	<i>7,889</i>	<i>Non Wage Rec't:</i>	<i>7,902</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>7,902</i>	<i>Total</i>	<i>7,889</i>	<i>Total</i>	<i>7,902</i>
<b>Output: LG Financial Accountability</b>						
No. of Auditor Generals queries reviewed per LG	4 (Internal audit & auditor general's reports handled, quarterly reports submitted)		5 (4 DPAC meetings held at the district)		12 (Internal audit & auditor general's reports handled, quarterly reports submitted)	
No. of LG PAC reports discussed by Council	4 (DPAC meetings held.)		5 (LG PAC reports discussed by district Council.)		4 (DPAC meetings held at the district headquarters)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>15,016</i>	<i>Non Wage Rec't:</i>	<i>15,859</i>	<i>Non Wage Rec't:</i>	<i>15,016</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>15,016</i>	<i>Total</i>	<i>15,859</i>	<i>Total</i>	<i>15,016</i>
<b>Output: LG Political and executive oversight</b>						
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		12 LLGs in the district monitored and 12 DEC meetings held		DEC meetings held. Welfare provided to DEC meetings. Internal and external coordination for DEC members facilitated. Monitoring visits conducted for PAF and other completed projects	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>37,728</i>	<i>Non Wage Rec't:</i>	<i>49,580</i>	<i>Non Wage Rec't:</i>	<i>37,728</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>37,728</i>	<i>Total</i>	<i>49,580</i>	<i>Total</i>	<i>37,728</i>

# Vote: 601 Mitooma District

## Workplan Outputs

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

### 3. Statutory Bodies

#### Output: Standing Committees Services

Non Standard Outputs:	6 meetings held at the District headquarters	6 standing committee meetings held at the district 12 monitoring visits held by standing committee members in their respective constituencies	6 meetings held at the District headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,760	<i>Non Wage Rec't:</i> 14,080	<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> 14,080	<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> 10,000
	<i>Non Wage Rec't:</i> 61,599	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 61,599
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 71,599	<b>Total</b> 0	<b>Total</b> 71,599

## Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs:	Supporting 3 Enterprise Groups to form High level farmer Organisations in the district. Paying salaries for the NAADS staff	Supporting 20 Farmer Groups were supported to join a Higher level farmer Organisations in the district- Training and mentoring of extension workers. Paying salaries and gratuity for the NAADS staff for 12 months.	Supporting 3 Enterprise Groups to form High level farmer Organisations in the district. Paying salaries for the NAADS staff
	<i>Wage Rec't:</i> 238,335	<i>Wage Rec't:</i> 237,598	<i>Wage Rec't:</i> 183,845
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 5,459	<i>Domestic Dev't</i> 3,098	<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> 243,794	<b>Total</b> 240,696	<b>Total</b> 183,845

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

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

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
Non Standard Outputs:	7 District led adaptive Research trials/ demonstrations. District demonstration initiated. 60 Supervision visits to all sub counties 48 technical audit visits 24 financial audits to 10 sub counties and 2 Town councils Remuneration of the District NAADS Coordinators Programme coordination activities- meetings, seminars, workshops, monitoring including multistakeholder monitoring, reviews, communication	8 District led adaptive Research / demonstration trials. 31 Supervision visits to all sub counties 15 technical audit visits 12 financial audits in selected sub counties and Town councils Programme coordination activities- meetings, seminars, workshops, monitoring including multistakeholder monitoring, reviews, communication 2 Technology interface/shopping visits made. 1 DFF, 1 Review, 3 DARST trail and 4 MSIP meetings held.	Government. 200,000 tea seedlings distruted to bitereko, Katenga, Kashenshero and Kanyabwanga sub counties.) 36 Supervision visits to all sub counties 24 technical audit visists	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 95,739	<i>Domestic Dev't</i> 65,575	<i>Domestic Dev't</i> 169,267	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 95,739	<b>Total</b> 65,575	<b>Total</b> 169,267	

### 2. Lower Level Services

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

No. of farmer advisory demonstration workshops	2800 (All the Lower local Governments of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC.)	2043 (Farmers in all Lower local Governments of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC. Trained and advised.)	0 ( )
No. of functional Sub County Farmer Forums	12 (Food security, market oriented and commercialization farmers in the district supported. NAADS programme activities in all the sub counties and town councils - Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero Tecoordinated.)	12 (All Lower Local Governments)	0 ( )

# Vote: 601 Mitooma District

## Workplan Outputs

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

### 4. Production and Marketing

No. of farmers receiving Agriculture inputs	3372 (Market oriented technologies - 3100. Food Security technologies - 248 Commercialising farmers - 24 in all the sub counties of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko and town councils of Mitooma and Kashenshero.)	2715 (Market oriented technologies - 239. Food Security technologies - 2476 in all the sub counties of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko and town councils of Mitooma and Kashenshero.)	0 ()
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No. of farmers accessing advisory services	28000 (Farmers in all Lower local Governments of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC. Trained and advised.)	20422 (Farmers in all Lower local Governments of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC. Trained and advised.)	0 ()
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Non Standard Outputs:	Monitoring and Evaluation of NAADS programme carried out by sub county leaders and farmer institutions in all LLGs of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC.	Monitoring and Evaluation of NAADS programme carried out by sub county leaders and farmer institutions in all LLGs of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC.	
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<i>Wage Rec't:</i>	<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>721,109</b>	<i>Domestic Dev't</i>	753,499	<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>721,109</b>	<b>Total</b>	<b>753,499</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>27,741</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>27,741</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Production Services

1. Higher LG Services

#### Output: District Production Management Services



# Vote: 601 Mitooma District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Pay monthly salaries of 10 staff at the district head quarters. 24 supervisory / mentoring visits 4 Consultative visits to line ministry/ Agricultural Research institutions. Agricultural statistics compiled, 1 technology shopping visit with 10 farmers, 7 leaders and 4 technical staff to the National Agricultural & trade show Jinja and other sources especially research stations. Office coordination.  Phase 3 of the slaughter slab at Kabira Town Board  Procurement of 14 soil sampling and testing kits to be used in doing simple soil testing  Rutookye Town Board in Bitereko sub county	Staff salaries paid for 3 months. February and March 2014 17 follow up/mentoring visits on BBW control made to all Lower Local governments Payment of retention on market stalls construction at Rutookye Town board. 3 consultative visit to the Ministry of Agriculture Animal Industry and Fisheries .  Phase 3 of the slaughter slab at Kabira Town Board constructed. 1 technology shopping visit with 5 farmers, 7 leaders and 3 technical staff to the National Agricultural & trade show Jinja and Kituza coffee reseach institute.	Pay monthly salaries of 12 staff at the district head quarters. 24 supervisory / mentoring visits 4 Consultative visits to line ministry/ Agricultural Research institutions. Agricultural statistics compiled, Office coordination.  4 Planning meetings held at the district headquarters.  Phase 2 of the market stalls construction undertaken at Rutookye Town Board bitereko Sub county  Procurement of 1 laptop computer  Payment of retention Construction of Kabira slaughter slab
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<i>Wage Rec't:</i>	<b>119,092</b>	<i>Wage Rec't:</i>	66,559	<i>Wage Rec't:</i>	143,146
<i>Non Wage Rec't:</i>	<b>33,328</b>	<i>Non Wage Rec't:</i>	34,779	<i>Non Wage Rec't:</i>	26,339
<i>Domestic Dev't</i>	<b>239</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>152,660</b>	<b>Total</b>	<b>101,338</b>	<b>Total</b>	<b>169,485</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned.)	0 (Due to limited funds the marketing facility is not planned)	0 (Not planned)
Non Standard Outputs:	4 Visits to line Ministry & Agricultural research institutions. 120 Disease/ pest control practices demonstrated in all the sub counties. 24 Disease surveillance visits to all sub counties Agricultural competetions held district wide	6 visits to Ministry of agriculture animal Industries and Fisheries. 103 BBW monitoring surveillance visits or compliance campaigns made throught the district involving multi sectoral teams. 36 staff mentored on data collection and agricultural competetions as a strategy to increase adoption of agricultural technologies. 2 hailstorm assesement visits to Kanyabwanga and katenga 1 Radio talk show on Crane broadcasting services on Agricultural competitions held. I BBWcontrol Field day at kashenshero sub county.	4 Visits to line Ministry & Agricultural research institutions. 120 Disease/ pest control practices demonstrated in all the sub counties. 24 Disease surveillance visits to all sub counties Agricultural competetions held district wide
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,398	<i>Non Wage Rec't:</i> 72,484	<i>Non Wage Rec't:</i> 11,074
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

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## Workplan Outputs

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

### 4. Production and Marketing

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<i>Total</i>	<b>12,398</b>	<i>Total</i>	<b>72,484</b>	<i>Total</i>	<b>11,074</b>
<b>Output: Livestock Health and Marketing</b>						
No. of livestock vaccinated	20000 (All the sub counties in the district Poultry (Birds) - 10,000 Cattle - 9,000 Pets - 1,000)	5000 (Poultry vaccinated across the district.)	9500 (All the sub counties in the district Poultry (Birds) - 5,000 Cattle - 4,000 Pets - 500)			
No. of livestock by type undertaken in the slaughter slabs	9000 (Goats - 6000 Cattle - 2000 Pigs -- 1000 all sub counties and Town Councils.	2421 (Goats - 1320 cattle - 573 pigs - 528 Estimated numbers for towns where slab exist.)	2000 (Goats - 1000 Cattle - 800 Pigs -- 200 all sub counties and Town Councils.)			
No of livestock by types using dips constructed	35000 (There are 15 Dip tanks already existing. The target include other tick control measures of spraying using hand pumps and hand dressing)	53621 (Estimated cattle population in the district and tick control measures/ practices are practiced/ done on all of them)	20000 (The target include all tick control measures of dipping, spraying using hand pumps and hand dressing)			
Non Standard Outputs:	4 Visits to Ministry of Agriculture Animal Industry and Fisheries. 120 Disease surveillance visits. 2000 livestock health Certificates issued	2 Visits to Ministry of Agriculture Animal Industry and Fisheries. 108 Disease surveillance visits. 1334 livestock health Certificates issued 6 milk samples collection visits for quality control control made to Mitooma, Katenga, kashenshero, Mutara, Kabira and Bitereko.	4 Visits to Ministry of Agriculture Animal Industry and Fisheries. 48 Disease surveillance visits. 2000 livestock health Certificates issued			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>19,527</b>	<i>Non Wage Rec't:</i>	<b>6,348</b>	<i>Non Wage Rec't:</i>	<b>2,952</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<i>Total</i>	<b>19,527</b>	<i>Total</i>	<b>6,348</b>	<i>Total</i>	<b>2,952</b>
<b>Output: Fisheries regulation</b>						
Quantity of fish harvested	0 (District lack a fisheries expert.)	0 (This a fish farmers activity)	0 (This a farmer / private sector activity / initiative)			
No. of fish ponds stocked	0 (District lack a fisheries expert)	0 (This a fish farmers activity)	0 (This a farmer / private sector activity / initiative)			
No. of fish ponds construted and maintained	0 (The District lack a Fisheries expert.)	0 (This a fish farmers activity)	0 (This is a farmer / private sector activity / initiative)			
Non Standard Outputs:	Fish farmers trained from all the Lower Local Government	48 farmers fro katenga, Mutara, Kabira, Rurehe and Mayanga.	30 fish farmers trained drawn from all the Lower Local Government			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>800</b>	<i>Non Wage Rec't:</i>	<b>696</b>	<i>Non Wage Rec't:</i>	<b>800</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<i>Total</i>	<b>800</b>	<i>Total</i>	<b>696</b>	<i>Total</i>	<b>800</b>

# Vote: 601 Mitooma District

## Workplan Outputs

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

### 4. Production and Marketing

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	7 (Kiyanga, Kashasha, Kashongorero, Rwoburunga, Kairabwa, , Iraramira, Kanyabwanga)	7 (Kiyanga, Kashasha, Kashongorero, Rwoburunga, Kairabwa, , Iraramira, Kanyabwanga)	7 (Kiyanga, Kashasha, Kashongorero, Rwoburunga, Kairabwa / Kagati, Iraramira, Kanyabwanga)
Number of anti vermin operations executed quarterly	24 (Kiyanga and Kanyabwanga)	67 (Anti vermin operations executed in this FY.)	12 (Kanyabwanga and Kiyanga)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,010	<i>Non Wage Rec't:</i> 892	<i>Non Wage Rec't:</i> 1,353
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,010	<b>Total</b> 892	<b>Total</b> 1,353

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

No. of tsetse traps deployed and maintained	50 (Kiyanga and Kanyabwanga)	0 (N/A)	100 (Tsetse targets deployed in Kiyanga and Kanyabwanga Sub counties.)
Non Standard Outputs:	24 Honey quality assurance visits to Active beekeepers and bee [products dealers in all the Lower Local Governments	16 farmers from Mutara trained. 16 Honey quality assurance visits to Kashenshero & Mitooma Town council, Rutookye, Kabira, Katenga, Mutara, Mitooma and Mayanga	36 Honey quality assurance/ backstopping visits to active beekeepers/ silk farmers and bee products dealers in all the Lower Local Governments
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,580	<i>Non Wage Rec't:</i> 1,149	<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> 1,580	<b>Total</b> 1,149	<b>Total</b> 1,500

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	0 (N/A)	4 (Defined by the community mobilisation successes.)
No. of cooperative groups mobilised for registration	()	0 (N/A)	0 (Community leaders initiative)
No of cooperative groups supervised	25 (Agricultural products marketing cooperatives - 10, Savings and Credit Cooperatives - 15 in the district.)	17 (Nyakishojwa, Kabira Matookye, WESO, Mayanga, Bitereko and Kiyanga, Rutokye and Mitooma Peoples SACCOs, Kiyanga, Bitereko, MEMIC, Rurehe, mayanga and Katenga were supervised)	15 (5 Crop Marketing Cooperatives and 10 Credit and savings cooperatives in all the Lower Local Governments.)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,580	<i>Non Wage Rec't:</i> 971	<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

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## Workplan Outputs

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

### 4. Production and Marketing

*Total*      **1,580**                      *Total*      **971**                      *Total*      **1,500**

### Confirmation by Head of Department

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

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

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

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	Payment of Health staff salaries/ allowances at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIS 4 Health service delivery coordination meetings at HCIV and district head quarters 24 supervisory visits	154 health workers from Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIS were paid salary for 12 months.	Payment of Health staff salaries/ allowances at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIS 4 Health service delivery coordination meetings at HCIV and district head quarters 24 supervisory visits
	<i>Wage Rec't:</i> <b>966,490</b>	<i>Wage Rec't:</i> 854,134	<i>Wage Rec't:</i> 1,022,696
	<i>Non Wage Rec't:</i> <b>111,570</b>	<i>Non Wage Rec't:</i> 114,041	<i>Non Wage Rec't:</i> 53,813
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,282
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>1,078,060</b>	<i>Total</i> <b>968,174</b>	<i>Total</i> <b>1,078,791</b>

#### Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	60000000 (Essential medicines and health supplies delivered by NMS to Mitooma Health Centre IV, Health Centres of Mitooma Health Centre IV, Rwoburunga I, Bitereko, Kanyabwanga, Kabira, Mutara, Kashenshero HC.IIIs. And Nyakishojwa, Iramamira, Bukongoro, Mayanga, Bukuba Kigyende, Ryengyerero, Kyeibare.)	81316274 (The Health Centres are; Rwoburunga I, Bitereko, Kanyabwanga, Kabira, Mutara, Kashenshero HC.IIIs. And Nyakishojwa, Iramamira, Bukongoro, Mayanga, Bukuba Kigyende, Ryengyerero, Kyeibare.)	60000000 (Essential medicines and health supplies delivered by NMS to Health Centres of Mitooma Health Centre IV, Rwoburunga I, Bitereko, Kanyabwanga, Kabira, Mutara, Kashenshero HC.IIIs. And Nyakishojwa, Iramamira, Bukongoro, Mayanga, Bukuba Kigyende, Ryengyerero, Kyeibare.)
Number of health facilities reporting no stock out of the 6 tracer drugs.	15 (All Government Health facilities (Mitooma Health Centre IV, Rwoburunga I, Bitereko, Kanyabwanga, Kabira, Mutara, Kashenshero HC.IIIs. And Nyakishojwa, Iramamira, Bukongoro, Mayanga, Bukuba Kigyende, Ryengyerero and Kyeibare) reported no stock out of the 6 tracer drugs.)	01 (Mitooma HCIV reported stock out of ORS but other lower health units of Rwoburunga, Bitereko, Kanyabwanga, Kabira, Mutara, Kashenshero HC.IIIs. And Nyakishojwa, Iramamira, Bukongoro, Mayanga, Bukuba Kigyende, Ryengyerero and Kyeibare) reported no stock out of the 6 tracer drugs.)	8 (Health facilities reporting no stock out of the 6 tracer drugs.)

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## Workplan Outputs

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

### 5. Health

Value of health supplies and medicines delivered to health facilities by NMS	16800000 (Health supplies and medicine delivered by NMS to all Health Centres of Mitooma Health Centre IV, Rwoburunga I, Bitereko, Kanyabwanga, Kabira, Mutara, Kashenshero HC.III. And Nyakishojwa, Iraramira, Bukongoro, Mayanga, Bukuba Kigyende, Ryengyerero and Kyeibare.)	81316274 (Health Centres receiving supplies from NMS are; Mitooma Health Centre IV, Rwoburunga I, Bitereko, Kanyabwanga, Kabira, Mutara, Kashenshero HC.III. And Nyakishojwa, Iraramira, Bukongoro, Mayanga, Bukuba Kigyende, Ryengyerero and Kyeibare.)	16800000 (Health supplies and medicine delivered by NMS to all Health Centres of Mitooma Health Centre IV, Rwoburunga I, Bitereko, Kanyabwanga, Kabira, Mutara, Kashenshero HC.III. And Nyakishojwa, Iraramira, Bukongoro, Mayanga, Bukuba Kigyende, Ryengyerero and Kyeibare.)	
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Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<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>

#### 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.	Hand washing campaigns promoted in all the 3 selected LLGs in the district. Advocacy meetings for sanitation promotion held in all the 3 selected LLGs in the district. Hygiene and sanitation week carried out in all the 3 selected LLGs in the district. 1 Radio talk shows held on BFM-Bushenyi/ Crane Radio/ KBS Kanungu. VHTs supervised in all LLGs.	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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,800</b>	<i>Non Wage Rec't:</i>	3,477	<i>Non Wage Rec't:</i>	1,800
<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>1,800</b>	<b>Total</b>	<b>3,477</b>	<b>Total</b>	<b>1,800</b>

#### 2. Lower Level Services

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2710 (Children immunized at 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.)	720 (All the 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.)	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.)	
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# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200 (1200 deliveries conducted in NGO health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties.)	360 (NGO health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties respectively.)	1369 (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	3600 (Inpatients visited NGO health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties.)	925 (NGO health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties respectively.)	2487 (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	3640 (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.)	930 (All 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> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	
	<i>Non Wage Rec't:</i> <b>18,165</b>	<i>Non Wage Rec't:</i> <b>18,164</b>	<i>Non Wage Rec't:</i> <b>18,165</b>	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	
	<b>Total</b> <b>18,165</b>	<b>Total</b> <b>18,164</b>	<b>Total</b> <b>18,165</b>	

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

Number of inpatients that visited the Govt. health facilities.	9500 (Inpatients visited the Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HCIIIs.)	2300 (2300 inpatients visited the gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HCIIIs.)	3198 (Inpatients visited the Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HCIIIs.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (Percentage of Villages in all LLGs in the district with functional VHTs.)	85 (85% of villages with functional trained VHTs)	85 (Percentage of Villages in all LLGs in the district with functional VHTs.)
Number of trained health workers in health centers	120 (Trained health workers posted in health centres of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIs, Iraramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs.)	154 (130 trained health workers working in the following health units Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIs, Iraramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs including DHO's office)	140 (Trained health workers posted in health centres of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIs, Iraramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs.)
%age of approved posts filled with qualified health workers	70 (Approved posts filled with qualified health workers in Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIs, Iraramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs.)	84 (84% of approved post working in the following health units Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIs, Iraramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs including DHO's office)	80 (Approved posts filled with qualified health workers in Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIs, Iraramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs.)

# Vote: 601 Mitooma District

## Workplan Outputs

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

### 5. Health

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, Iramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs)	90 (Health workers from Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs were trained in EMTCT, Malaria, ART and EPI management)	300 (Health related training sessions held in all health units of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs)	
No. and proportion of deliveries conducted in the Govt. health facilities	3200 (Deliveries conducted in Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HClIIS.)	1250 (1250 deliveries were conducted in Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HClIIS.)	2094 (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.	90000 (Outpatients visited the Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs.)	123100 (23100 of outpatients visited the Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs.)	180068 (Outpatients visited the Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs.)	
No. of children immunized with Pentavalent vaccine	0 (Not planned for)	3463 (3463 of children immunised with Pentavalent vaccine)	6643 (Children immunized with petavalent vaccine)	
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> 75,016	<i>Non Wage Rec't:</i> 72,015	<i>Non Wage Rec't:</i> 75,016	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 75,016	<b>Total</b> 72,015	<b>Total</b> 75,016	

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

No. of villages which have been declared Open Deafecation Free(ODF)	554 (554 villages in the district declared Open Deafecation Free.)	141 (141 villages were declared open deafecation free in the District)	0 (N/A)	
No. of new standard pit latrines constructed in a village	2 (2 new standard pit latrines constructed in each village in the district.)	283 (283 standard pit latrines were constructed in the district)	5 (VIP pit latrines constructed at Mitooma HC IV (2) in Mitooma T/Council, Kabira HC III (1) in Kabira S/C, Ryengyerero HC II (1) in Rurehe S/C and Kyeibare HC II (1) in Mutara S/C.)	
Non Standard Outputs:	N/A	N/A	Completion of a 2 stance VIP latrine contruction at Mitooma HC IV.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 39,926	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

# Vote: 601 Mitooma District

## Workplan Outputs

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

### 5. Health

	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>39,926</i>
<b>Output: Hand Washing facility installation(LLS.)</b>						
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	3000 (3000 standard hand washing facilities (tippy taps) installed next to the pit latrines in the whole district.)	50 (50 standard hand washing facilities were installed next to the pit latrines in the District)	200 (standard hand washing facilities (tippy taps) installed next to the pit latrines in the whole district.)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>200</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>200</i>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	<i>5,569</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>5,569</i>
	<i>Non Wage Rec't:</i>	<i>29,677</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>29,677</i>
	<i>Domestic Dev't</i>	<i>21,171</i>	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>25,453</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>56,417</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>60,699</i>

#### 3. Capital Purchases

<b>Output: Staff houses construction and rehabilitation</b>						
No of staff houses rehabilitated	0 (Not planned)	0 (Not planned for)	0 (Not planned)			
No of staff houses constructed	1 (Construction of two in one medium rural staff house at Mitooma Health Centre IV phase I)	1 (Two in one medium staff house at Mitooma HC IV constructed)	0 (Not planned for)			
Non Standard Outputs:	Completion of a medium staff house at Mitooma HC IV.	Completion of a medium staff house at Mitooma HC IV.	Completion of a medium staff house at Mitooma HC IV.			
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>73,796</i>	<i>Domestic Dev't</i>	<i>73,311</i>	<i>Domestic Dev't</i>	<i>31,581</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>73,796</i>	<i>Total</i>	<i>73,311</i>	<i>Total</i>	<i>31,581</i>

### Confirmation by Head of Department

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

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

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

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

### 6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services



# Vote: 601 Mitooma District

## Workplan Outputs

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

### 6. Education

#### Output: Primary Teaching Services

No. of teachers paid salaries	1077 (Primary teachers in 108 Government aided Primary schools throughout the district paid salaries.)	1068 (All 108 Government aided Primary schools throughout the district.)	1085 (Primary teachers in 108 Government aided Primary schools throughout the district paid salaries.)
No. of qualified primary teachers	1077 (Qualified primary teachers in 108 Government aided Primary schools throughout the district.)	1068 (All 108 Government aided Primary schools throughout the district.)	1085 (Qualified primary teachers in 108 Government aided Primary schools throughout the district.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>5,004,069</b>	<i>Wage Rec't:</i> 4,868,695	<i>Wage Rec't:</i> 6,244,518
	<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>5,004,069</b>	<b>Total</b> <b>4,868,695</b>	<b>Total</b> <b>6,244,518</b>

#### 2. Lower Level Services

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

No. of pupils enrolled in UPE	58000 (Pupils enrolled in 108 Government aided (UPE) schools throughout the district.)	42279 (All 108 Government aided (UPE) schools throughout the district.)	40225 (Pupils enrolled in 108 Government aided (UPE) schools throughout the district.)
No. of student drop-outs	100 (Student drop-outs from all primary schools throughout the district.)	21 (Student drop-outs from all primary schools throughout the district.)	50 (Student drop-outs from all primary schools throughout the district.)
No. of pupils sitting PLE	4500 (Pupils sat PLE from all P.7 primary schools throughout the district.)	3892 (Pupils sat PLE from all P.7 primary schools throughout the district.)	3724 (Pupils sat PLE from all P.7 primary schools throughout the district.)
No. of Students passing in grade one	800 (Students out of 4500 targeted PLE candidates passed in grade one from all P.7 primary schools throughout the district.)	0 (N/A)	600 (Students out of 3892 targeted PLE candidates passed in grade one from all P.7 primary schools throughout the district.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>290,066</b>	<i>Non Wage Rec't:</i> 290,066	<i>Non Wage Rec't:</i> 437,432
	<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>290,066</b>	<b>Total</b> <b>290,066</b>	<b>Total</b> <b>437,432</b>

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>7,381</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,381
	<i>Domestic Dev't</i> <b>84,024</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 92,300
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>91,406</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>99,681</b>

#### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (Classrooms constructed at Kitwe P/S in Kabira S/C, Kitaka P/S in Kanyabwanga S/C	6 (Classroom blocks constructed at Kitwe P/S (2) in Kabira S/C, Kitaka P/S (2) in Kanyabwanga S/C and	8 (Classrooms constructed at Butembe P/S in Rurehe S/C, Katooma P/S in Kashenshero S/C,
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# Vote: 601 Mitooma District

## Workplan Outputs

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

### 6. Education

	Muti P/S in Mutara S/C.)	Muti P/S (2) in Mutara S/C.)	Kanyabwanga P/S in Kanyabwanga S/C and Ikimba P/S in Katenga S/C.)	
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Completion of classrooms constructed at Rwenkureijo P/S in Kanyabwanga, Buhasha P/S in Rurehe and Kanyabuhanga P/S in Kabira	Completion of 12 classrooms constructed at Ruhungye P/S in Kiyanga S/C, Nyakahita P/S in Katenga S/C and Kirera P/S in Mutara S/C, Rwenkureijo P/S in Kanyabwanga, Buhasha P/S in Rurehe and Kanyabuhanga P/S in Kabira.	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	<b>187,026</b>	<b>209,572</b>	<b>210,652</b>	

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	13 (13 latrines stances constructed at Ndurumo P/S in Kiyanga S/C & Rutsiro P/S in Bitereko S/C. Rwenteramo P/S in Kashenshero S/C)	10 (Construction of 5 stance Lined VIP latrines at Ndurumo P/S (5) in Kiyanga S/C & Rutsiro P/S (5) in Bitereko S/C.)	15 (latrines stances constructed at Furuma in Mutara S/C, Katunda P/S in Mitooma S/C & Kikunyu P/S in Kashenshero S/C.)	
No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)	0 (N/A)	
Non Standard Outputs:	Completion and Payment of retention for VIP latrines at Nyakahita P/S in Katenga, Kirera P/S in Mutara and Ruhungye P/S in Kiyanga	Completion and Payment of retention for VIP latrines at Nyakahita P/S in Katenga, Kirera P/S in Mutara and Ruhungye P/S in Kiyanga.	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	<b>71,138</b>	<b>51,259</b>	<b>56,387</b>	

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

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

## Workplan Outputs

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

### 6. Education

No. of students passing O level	1500 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.)	0 (N/A)	1500 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi and Kanyabwanga sat for O level .)	
No. of students sitting O level	2000 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi and Kanyabwanga sat for O level .)	0 (N/A)	1791 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> <b>1,419,260</b>	<i>Wage Rec't:</i> 1,715,413	<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 1,419,260</b>	<b>Total 1,715,413</b>	<b>Total 1,809,050</b>	

#### 2. Lower Level Services

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

No. of students enrolled in USE	8766 (Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins, Kiyanga and Mitooma Voc.)	11170 (Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins, Kiyanga and Mitooma Voc.)	11170 (Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara, Kirembe High School, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins, Kiyanga and Mitooma Voc. Ryakitanga SSS)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>1,058,763</b>	<i>Non Wage Rec't:</i> 1,058,168	<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 1,058,763</b>	<b>Total 1,058,168</b>	<b>Total 1,413,580</b>	

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	6000 (Students in tertiary institutions of Kabira Technical institute in Kabira Sub county as a Government aided institution, Bikungu , Mutara VOTTESA and Ruhinda farm school -Private tertiary institutions .)	1500 (Students in tertiary institutions of Kabira Technical institute in Kabira Sub county as a Government aided institution, Bikungu , Mutara VOTTESA and Ruhinda farm school -Private tertiary institutions.)	500 (Students in tertiary institutions of Kabira Technical institute in Kabira Sub county as a Government aided institution, Bikungu , Mutara VOTTESA and Ruhinda farm school -Private tertiary institutions .)	
No. Of tertiary education Instructors paid salaries	25 (Tertiary education instructors in Kabira Technical institute in Kabira Sub county paid salaries.)	29 (Tertiary education instructors in Kabira Technical institute in Kabira Sub county paid salaries.)	29 (Tertiary education instructors in Kabira Technical institute in Kabira Sub county paid salaries.)	

# Vote: 601 Mitooma District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> <b>315,910</b>	<i>Wage Rec't:</i> 203,439	<i>Wage Rec't:</i> 315,911	
	<i>Non Wage Rec't:</i> <b>164,774</b>	<i>Non Wage Rec't:</i> 164,744	<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</b> <b>480,684</b>	<b>Total</b> <b>368,183</b>	<b>Total</b> <b>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.	Payment (12 months) of salaries for District Education office staff and office operations. P.7 entry forms filled and submitted to the line ministry. Enrolment of schools submitted to the line ministry. Stationery procured. PLE, P.7 Mock and P.6 end of year exams conducted, Form X printed and Identity cards purchased.	Payment of Salaries for District Education office staff and office operations. PLE, P.7 mock and P.6 end of year exams conducted, Form X and Identity cards purchased. District education dialogue held.
	<i>Wage Rec't:</i> <b>54,872</b>	<i>Wage Rec't:</i> 14,135	<i>Wage Rec't:</i> 77,205
	<i>Non Wage Rec't:</i> <b>54,266</b>	<i>Non Wage Rec't:</i> 42,186	<i>Non Wage Rec't:</i> 59,270
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 1,200	<i>Domestic Dev't</i> 3,752
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>109,138</b>	<b>Total</b> <b>57,521</b>	<b>Total</b> <b>140,227</b>

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

No. of inspection reports provided to Council	4 (4 inspection reports provided to Council.)	3 (Inspection reports provided to Council.)	4 (4 inspection reports provided to Council.)
No. of tertiary institutions inspected in quarter	12 (One Government aided tertiary institution of kabira Technical institute and 2 private institutions.)	3 (One Government aided tertiary institution of kabira Technical institute and 2 private intitutions)	3 (One Government aided tertiary institution of kabira Technical institute and 2 private institutions.)
No. of secondary schools inspected in quarter	40 (Selected schools out of 11 Government aided schools and 18 private schools through out the district.)	21 (Secondary schools in the district were inspected in Q4.)	39 (Selected schools out of 11 Government aided schools and 18 private schools through out the district.)
No. of primary schools inspected in quarter	144 (Selected out of 107 Government aided Primary schools and 90 Private Primary schools.)	175 (Primary schools inspected in Q4.)	159 (Selected out of 107 Government aided Primary schools and 90 Private Primary schools.)
Non Standard Outputs:	Mentoring and support supervisory visits carried out in selected 40 primary schools & 20 post primary institutions.	All schools' programmes in the district monitored and supervised.	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>29,466</b>	<i>Non Wage Rec't:</i> 38,515	<i>Non Wage Rec't:</i> 35,263
	<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

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

### 6. Education

	Total	29,466	Total	38,515	Total	35,263
<b>Output: Sports Development services</b>						
Non Standard Outputs:	Co-curricular activities (Sports, Music & Athletics) conducted in all primary in the district.		Co-curricular activities (Sports, Music & Athletics) conducted in all primary in the district.		Co-curricular activities (Sports, Music & Athletics) conducted in all primary in the district.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,150	<i>Non Wage Rec't:</i>	7,323	<i>Non Wage Rec't:</i>	6,150
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,150</b>	<b>Total</b>	<b>7,323</b>	<b>Total</b>	<b>6,150</b>

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	Sector staff salaries paid, office operational reports made, operation of works and roads office.	staff salaries for 12 months paid 12 operational reports prepared and submitted. Operation of works done. Bank charges paid.	Sector staff salaries paid, office operational reports made, operation of works and roads office, office equipments and civil maintainance.
	Wage Rec't: 50,828	Wage Rec't: 34,871	Wage Rec't: 80,495
	Non Wage Rec't: 20,752	Non Wage Rec't: 18,738	Non Wage Rec't: 30,293
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 71,580	Total 53,609	Total 110,788

##### 2. Lower Level Services

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

No of bottle necks removed from CARs	45 (Igambiro-Rubaare-Rwenkuri, Mayanga-Nyakihita-Rwamujura, Ihungu-Rwanja-Kanganga-Kateme and Rwempungu-Kibungo-Rwamuniori-Kati.)	0 (N/A)	15 (Igambiro-Rubaare-Rwenkuri, Mayanga-Nyakihita-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 transferred to the following sub counties: Mitooma, Mutara, Kashenshero, Kanyabwanga, Kabira, Mayanga, Rurehe, Bitereko, Kiyanga and Katenga.	Funds transferred to ten subcounties of; Mitooma, Mutara, Kashenshero, Kanyabwanga, Kabira, Mayanga, Rurehe, Bitereko, Kiyanga and Katenga.			
	Wage Rec't:	0	Wage Rec't:	5,266	Wage Rec't:	0
	Non Wage Rec't:	79,937	Non Wage Rec't:	16,166	Non Wage Rec't:	103,583

# Vote: 601 Mitooma District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Domestic Dev't</i>	<b>16,769</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>96,707</b>	<b>Total</b>	<b>21,431</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)	0 (N/A)	()			
Length in Km of Urban paved roads routinely maintained	0 (N/A)	0 (N/A)	1 (to tarmac Mitooma town - ryakahimbi road)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	<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>	400,000
	<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>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>400,000</b>

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

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)	6 (Grading and sport murruming of roads; Mitooma Kyemengo- Mushunga (1.9km, NyamikO- Ryakahimbi Ijumo, Rwenkuba -Ryakahimbi Buharambo- Bubaare (1.4km)
Length in Km of Urban unpaved roads routinely maintained	47 (Kashenshero Town Council -22 Mitooma town council - 25)	6 (Kashenshero Town Council -5.5 Mitooma town council - 6.25)	33 (Manually maintaining of the following raoads; Mitooma -Kyemengo -mushunga(1.9km),Mitooma -Kataga - Mushunga (1.4km), Mitooma-Nyakahandagazi (1.6km), Buharambo -Nyakashojwa (2.5km), Buharambo -Bubaare (4km),, Mitooma -Nshenga (2.6km), Bihaama -Bahindi (0.9km), Nyamiko-Ryakahimbi-Ijumo, (1.2km), katooma -Rubaya-katagata(1.7km), Bugarama -Nyampimbi (1.7km) Nshanga A-Nyabyondo -Buharambo (2.1km), Nyakahandagazi B- Rubaya (0.8km), Nshenga -Rwenkuba -Ryakahimbi (1.2km), Buharambo-Rushozi (0.5km), Mitooma Bugarama (1.5km), Katooma Rwakifuru (0.6km) .)
Non Standard Outputs:	N/A	N/A	30 culverts along Kashenshero T/c roads.  48 culverts along Mitooma t/c roads.

# Vote: 601 Mitooma District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>123,671</b>	<i>Non Wage Rec't:</i>	<b>123,671</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>123,671</b>	<b>Total</b>	<b>123,671</b>

### 7a. Roads and Engineering

	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>123,671</b>	<i>Non Wage Rec't:</i>	<b>123,671</b>	<i>Non Wage Rec't:</i>	<b>154,177</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>123,671</b>	<b>Total</b>	<b>123,671</b>	<b>Total</b>	<b>154,177</b>

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

No. of bridges maintained	1 (Payment of retention for construction of Kashasha Bridge along Rutookye-Kiyanga-Bitereko Road)	1 (Paid for retention for construction of Kashasha Bridge along Rutookye-Kiyanga-Bitereko Road is on going.)	3 ( installation of amico culverts at Kyanyagwizo stream crossing, 2 lines along Mutara -kabuceera, 2 lines along mutara - Kataho)
Length in Km of District roads periodically maintained	77 (Feeder roads graded along , Mitooma-Rutookye(12), Rwanja-Butembe(9.5), Mutara-Kabuceera(16), Nwera - Bitereko - Kati.(23),Mutara-Nyakihita-Kataho(11km), Kibingo-Ijumo-Rwentookye(5km))	10 (Along Katunda-Kenjubwe(7), Mitooma-Rutookye(12), Rwanja-Butembe(9.5), Katenga-Bwoma(9), Kabira-Rwemburara(7.5), Mitooma-Kabira-Kashenshero(13), Mutara-Kabuceera(16), Katenga-Nkukuru(10), Mutara-Kagogo (7).)	177 (Feeder roads graded along , Kashenshero- Rwempugu-Bukuba(9km) Kibingo-Ijumo-Rwentookye(5km) ,Kashasha-Kagogo (8km), Mutara-Kabuceera(16), rutookye- kiyanga-Bitereko(23.5), Omukabira - Nkinga(12), Mitooma - Kabira,Rwanja-Butembe,Nwera-Bitereko,Katenga- Nkukuru, Katenga- Bwooma,Mutara-Nyakihita, katunda - Kenjubwe, Kabira-Rwemburara,Kabira-Rwentazi.)
Length in Km of District roads routinely maintained	210 (District roads maintained routinely along Nwera-Bitereko-Kati(26km),Mitooma-Kabira-Kashenshero(13km),Kabira-Rwitanzi(12km),Mutara-Kabuceera(16km),Katenga-Bwooma(9km),Kabira-Katagata-Rwemburara(7.5km),Mitooma-Kiyanga-Bitereko(35.5km),Mutara-Kagogo-Kashansha(7),Mutara-Nyakihita-Kataho(11km),Kat enga-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))	210 (Along Nwera-Bitereko-Kati(26km),Mitooma-Kabira-Kashenshero(13km),Kabira-Rwitanzi(12km),Mutara-Kabuceera(16km),Katenga-Bwooma(9km),Kabira-Katagata-Rwemburara(7.5km),Mitooma-Kiyanga-Bitereko(35.5km),Mutara-Kagogo-Kashansha(7),Mutara-Nyakihita-Kataho(11km),Kat enga-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))	210 (District roads maintained routinely along Nwera-Bitereko-Kati(26km),Mitooma-Kabira-Kashenshero(13km),Kabira-Rwitanzi(12km),Mutara-Kabuceera(16km),Katenga-Bwooma(9km),Kabira-Katagata-Rwemburara(7.5km),Mitooma-Kiyanga-Bitereko(35.5km),Mutara-Kagogo-Kashansha(7),Mutara-Nyakihita-Kataho(11km),Kat enga-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.  Payment of Gratuity to road gang workers)

# Vote: 601 Mitooma District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs:	16 km Spot murraming of Mutara-Kabuceera, Mutara-Bikongoro, Kabira-Rwemburara katenga-Bwoma, Mitooma- Kabira - Kashenshero, Rutookye - Kiyanga - Bitereko. 5 sensitization meetings held at the district headquarters with road workers on road works and crosscutting issues (environmental, gender, BBW, HIV & Aids). 1 Plant maintained	Along Mutara-Kabuceera, Mutara-Bikongoro, Kabira-Rwemburara & katenga-Bwoma. 1 Sensitization meeting held at the district headquarters.	8 km Spot murraming of , Mutara-Bikongoro(2), Kabira-Rwemburara (2),Katenga - nkukuru (2),mutara-bukongoro(2), Omukabira- Nkinga (2) 2 sensitization meetings held at the district headquarters with road workers on road works and crosscutting issues (environmental, gender, BBW, HIV & Aids).
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	1,646	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>229,968</b>	<i>Non Wage Rec't:</i>	162,165	<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>229,968</b>	<b>Total</b>	<b>163,812</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>37,752</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>43,010</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	27,875
<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>80,762</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>27,875</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Vehicle Maintenance

Non Standard Outputs:	6 District automobiles maintained at the district headquarters.		5 vehicles and 3 motorcycles serviced and repaired at the district for 4 quarters		4 District automobiles maintained at the district headquarters.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	6,269	<i>Non Wage Rec't:</i>	23,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,226	<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>7,000</b>	<b>Total</b>	<b>11,495</b>	<b>Total</b>	<b>23,000</b>

#### Output: Plant Maintenance

Non Standard Outputs:	2 Plant maintained at the district headquarters.	1 plant serviced and minor repairs done on road unit for 4 quarters	2 Plant maintained at the district headquarters.		
			Service and maintainance of generator.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,000	Non Wage Rec't:	25,452	Non Wage Rec't:	127,970
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	10,000	Total	25,452	Total	127,970



# Vote: 601 Mitooma District

## Workplan Outputs

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

### 7a. Roads and Engineering

#### Output: Electrical Inspections

Non Standard Outputs:	Electricity and water bills for the district paid.	District headquarters' electricity and water bills paid for 12 months.	Electricity and water bills for the district paid. And repairs done.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 2,322	<i>Non Wage Rec't:</i> 2,600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,000	<b>Total</b> 2,322	<b>Total</b> 2,600

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 37,752
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 14,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 52,152

#### 3. Capital Purchases

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

Non Standard Outputs:	Office building block constructed at the district headquarters.	Phase one of the office building block constructed at the district headquarters.	Office building block 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> 27,653	<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> 27,653	<b>Total</b> 0	<b>Total</b> 26,675

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	1 High Voltage Generator procured for the district headquarters.	A High Voltage Generator was not procured	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 260	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 10,000	<b>Total</b> 260	<b>Total</b> 0

#### Output: Other Capital

Non Standard Outputs:	Parking yard constructed at district head quarters.	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 10,000	<b>Total</b> 0	<b>Total</b> 0

# Vote: 601 Mitooma District

## Workplan Outputs

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

### 7a. Roads and Engineering

#### Confirmation by Head of Department

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

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

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

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

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	Vehicles and office equipments maintained quarterly, reports prepared monthly and submitted quarterly, external consultations made quarterly, stationary procured and photocopying expenses paid quarterly.	Vehicles and office equipments were maintained , reports prepared monthly and submitted External consultations were made , stationary procured and photocopying expenses paid	Vehicles and office equipments maintained quarterly, reports prepared monthly and submitted quarterly, external consultations made quarterly, stationary procured and photocopying expenses paid .purchase of newspapers
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>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> 18,700	<i>Domestic Dev't</i> 11,686	<i>Domestic Dev't</i> 12,700
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 18,700	<b>Total</b> 11,686	<b>Total</b> 12,700

#### Output: Supervision, monitoring and coordination

No. of water points tested for quality	28 (Water points tested for quality across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	20 (20 Water points were tested for quality across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	10 (Water points tested for quality across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)
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# Vote: 601 Mitooma District

## Workplan Outputs

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

### 7b. Water

No. of supervision visits during and after construction	122 (Supervisory visits carried out during and after construction of gravity flow schemes, wells and tanks for water supply in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	191 (191 Supervisory visits carried out during construction of Kigyende and Kahihi gravity flow schemes, rehabilitation of katenga gravity flow scheme, construction of shallow wells at Kajwiga Rwentookye and Kirambi vallages in Ijumo Parish in Mitooma s/c .Bweyo and Bukongoro 1 villages in Bukongoro parish in mutara S/C.St. William voc. In Kilembe parish in Katenga S/C Rwanja parents in Rwanja west parish in Rurehe S/C. Kashambya 11 and Bweza villages in Kashenshero S/C.Keirabwa source,Keirabwa village, Rwoburunga source in Kagati parish Kiyanga S/C. Rwentoyo source, Rwentoyo village Kati parish Kanyabwanga subcounty.  Spring at Kanyamwata village in busheregyenyi Parish in Bitereko s/c. Kanyabutaka Source Kyendere village Nyabubare parish Nyakagongo source Nyakagongo village , Keirokekye source Keirokekye village Rurehe north Parish Kyamutungi source Karangara village Nyabubare parish Kabira in Kabira S/C. Kanyarukana source Rutooma village Nyakizinga parish Obubare source Obubare 1 village Bikungu parish Mutara S/C. Katwe village, Kigarama Parish, Sherere village, Kibale Parish, in Bitereko Sub county. Kigyende 1 village, Parish in Kanyabwanga.)	134 (Supervisory visits carried out During and after construction of gravity flow schemes, shallow wells protected sorings and spring tanks for water supply in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga)
No. of sources tested for water quality	15 (sources will be selected from sub county depending of agency needs)	10 (Nyakaziba source Nyakaziba village Igambiro parish Katenga S/C. Kiririma source Kiririma vilage Mahwizi parish Mutara S/C. SherereSherereKibareBitereko KeirokokyeKeirokokyeRurehe NorthKabira NdurumoNdurumoKashashaKiyanga KyeshaboKyeshabokiyangaKiyanga)	10 (Sources will be selected from sub county depending of agency needs)

# Vote: 601 Mitooma District

## Workplan Outputs

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

### 7b. Water

No. of District Water Supply and Sanitation Coordination Meetings	102 (District water supply and sanitation meetings/trainings/workshops held, & radio talk shows conducted.)	95 (2Radio talk show conducted at Crane radio. Conducted 4 inter sub county meeting at Bitereko s/county and Bukuba Parish headquarters, one advocacy meeting at District and 10 at respective s/county headquarters and 4 coordination meetings.  26 meeting for training Water user committees at respective sources)	30 (District water supply and sanitation meetings/trainings/workshops held, & radio talk shows conducted.)
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No. of Mandatory Public notices displayed with financial information (release and expenditure)	9 (Mandatory Public notices displayed with financial information at the district headquarters.)	0 (not done)	0 (N/A)
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Non Standard Outputs:	Verification of 30 water sources for shallow wells, springs, Gravity Flow Schemes across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.	Verification of 20 water sources for shallow wells, springs, Keirabwa village Kiyanga parish mazinga source Rwoburunga village, Rwoburunga parish, Kihungye source Kihungye village Kashasha parish Kiyanga subcounty. Rwentoyo source, Rwentoyo village Kati parish Kanyabwanga subcounty.	Verification of 30 water sources for shallow wells, springs, Gravity Flow Schemes across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.
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<i>Wage Rec't:</i>	<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>24,000</b>	<i>Domestic Dev't</i>	24,798	<i>Domestic Dev't</i>	22,900
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>24,798</b>	<b>Total</b>	<b>22,900</b>

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

% of rural water point sources functional (Gravity Flow Scheme)	95 (Percentage of functional water point sources (Kanyabwanga, Katenga, Mitooma, Kiyanga, Kashenshero, and Mutara gravity flow schemes).)	99 (inspected the schemes functionality of the Kanyabwanga GFS, Katenga GFS, Mitooma GFS, Kiyanga GFS, Kashenshero GFS, and Mutara gravity flow schemes.)	98 (Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Mitooma GFS, Kiyanga GFS, Kashenshero GFS, Rushozi GFS, Kigyende GFS, Kahihi GFS, Rutookye GFS, and Mutara - Kabira GFS)
% of rural water point sources functional (Shallow Wells )	94 (Percentage of functional Rural water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	96 (Inspected the functionality of water point sources functional across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	96 (Percentage of functional Rural water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)

# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of water pump mechanics, scheme attendants and caretakers trained	0 ( not planned)	24 (Carried out sensitization of communities about critical requirement fulfillment. Commissioned the 20 completed springs and shallow wells.)	5 (caretakers of Kanyabwanga GFS, Kigyende GFS, Rushozi GFS, Kiyanga GFS, Katenga GFS. Kahihi GFS,)	
No. of water points rehabilitated	20 (Water points rehabilitated in all 0 (N/A) LLGs.)		20 (supporting the WUC to rehabilitate Water points in all sub counties)	
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (not planned for)	0 (N/A)	
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>27,437</b>	<i>Domestic Dev't</i>	10,537
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>27,437</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.)	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.)	12 (1 radio talk show at BFM radio conducted, 1 District advocacy meeting held and 10 subcounty advocacy meetings held in sub counties of Bitereko, Kiyanga, Kanyabwanga, Kashenshero, Mayanga, Rurehe, Kabira, Mutara, Mitooma and Katenga.)
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# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>7b. Water</b>			
No. of water user committees formed.	38 (Water User Committees formed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	38 (Keirabwa source, Keirabwa village Kiyanga parish mazinga source Rwoburunga village, Rwoburunga parish, Kihungye source Kihungye village Kashasha parish Kiyanga subcounty. Rwentoyo source, Rwentoyo village Kati parish Kanyabwanga subcounty. Kyanyarukana source Rutooma village source Nyakizinga Parish Obubare source Obubare village Bikungu parish Mutara subcounty Kanyakagongo source Nyakagongo village Nyabubare parish Kanyabutaka source ,Kyendere village Nyabubare parish, Keirokokye source, Keirokokye village, Rurehe south parish Kyamutungi source, Karangara village Nyabubare parish Kabira subcounty. Katwe source, Katwe village, Kigarama parish Bitereko subcounty. Kigyende 1 source, Kigyende village Kashongorero parish Kanyabwanga subcounty. Sherere source, Sherere village Kibare parish Bitereko subcounty)	22 (Water User Committees formed the new sources to be constructed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)
No. of water and Sanitation promotional events undertaken	35 (Water and sanitation promotional events undertaken in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	45 (89 sensitization meetings on sanitation promotional issues in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	10 (Water and sanitation promotional events undertaken in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)

# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. Of Water User Committee members trained	38 (Water User Committees trained across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	36 (Keirabwa source, Keirabwa village Kiyanga parish mazinga source Rwoburunga village, Rwoburunga parish, Kihungye source Kihungye village Kashasha parish Kiyanga subcounty. Rwentoyo source, Rwentoyo village Kati parish Kanyabwanga subcounty. Kyanyarukana source Rutooma village source Nyakizinga Parish Obubare source Obubare village Bikungu parish Mutara subcounty Kanyakagongo source Nyakagongo village Nyabubare parish Kanyabutaka source ,Kyenderevillage Nyabubare parish, keirokokye source, Keirokokye village, Rurehe south parish Kyamutungi source, Karangara village Nyabubare parish Kabira subcounty. Katwe source, Katwe village, Kigarama parish Bitereko subcounty. Kigyende1 source, Kigyende village Kashongorero parish Kanyabwanga subcounty. Sherere source, Sherere village Kibare parish Bitereko subcounty)	22 (Water User Committees trained across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (N/A)	4 (Water user committees for Kiyanga GFS, Kanyabwanga GFS, Kigyende GFS, Rushozi GFS)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>3,911</b>	<i>Non Wage Rec't:</i>	<b>3,911</b>
	<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i>	<b>8,606</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>13,911</b>	<b>Total</b>	<b>8,606</b>
			<b>Total</b>	<b>15,611</b>

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation improvement compaigns carried out in Kashenshero S/C and Bitereko S/C.	Carried out home improvement campgaings on sanitation and hygiene in the modal parishes of Kiragama in Bitereko and bukuba parish in kashenshero sub county.	Sanitation improvement compaigns carried out in Kiyanga S/C and Rurehe S/C.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>23,000</b>	<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i>	23,000

# Vote: 601 Mitooma District

## Workplan Outputs

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

### 7b. Water

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>23,000</b>	<b>Total</b>	<b>23,000</b>	<b>Total</b>	<b>23,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

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

#### 3. Capital Purchases

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

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

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	procurement of motorcycle for waterN/A office.			N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,200	<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><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>16,200</b>	<b><i>Total</i></b>	<b>0</b>

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

Non Standard Outputs:	District Water office and IT related equipment maintained at the district headquarters. One laptop computer purchased.		Paid for internet services for 12 months.		District Water office and IT related equipment maintained at the district headquarters.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	3,500	Domestic Dev't	3,417	Domestic Dev't	2,500
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>3,417</b>	<b>Total</b>	<b>2,500</b>

##### Output: Other Capital

Non Standard Outputs:	12 domestic rain water harvest tanks constructed in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.	Supported 12 households to construct rain water harvesting tanks at their homes.
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# Vote: 601 Mitooma District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>15,000</b>	<i>Domestic Dev't</i>	12,835
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>12,835</b>
			<b>Total</b>	<b>0</b>

### 7b. Water

#### Output: Spring protection

No. of springs protected	10 (2 Protected springs constructed district wide. 8 Spring tanks constructed in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	10 (10 Spring at Kanyamwata village in busheregyenyi Parish in Bitereko s/c. Kanyabutaka Source Kyendere village Nyabubare parish Nyakagongo source Nyakagongo village , Keirokekye source Keirokekye village Rurehe north Parish Kyamutungi source Karangara village Nyabubare parish Kabira in Kabira S/C. Kanyarukana source Rutooma village Nyakizinga parish Obubare source Obubare 1 village Bikungu parish Mutara S/C. Katwe village, Kigarama Parish, Sherere village, Kibale Parish, in Bitereko Sub county. Kigyende 1 village, Parish in Kanyabwanga.)	7 (8 Spring tanks constructed in sources of Keitoko,Rusha in Mutara,Nyamishenshe, kakyeza in Mayanga, muzinga (ORYAWAMUSA AND RWABAMBIRI) in Kiyanga S/C.)
Non Standard Outputs:	Payment of retention for springs constructed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.	Paid the following contractors who constructed springs last financial year; Kamoja enterprises, zeph construction co.ltd.	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.).

<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>44,000</b>	<i>Domestic Dev't</i>	43,368	<i>Domestic Dev't</i>	40,103
<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>43,368</b>	<b>Total</b>	<b>40,103</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (10 shallow wells constructed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	11 (construction of shallow wells at Kajwiga Rwentookye and Kirambi vallages in Ijumo Parish in Mitooma s/c .Bweyo and Bukongoro 1 villages in Bukongoro parish in mutara S/C.St. William voc. In Kilembe parish in Katenga S/C Rwanja parents in Rwanja west parish in Rurehe S/C. Kashambya 11 and Bweza villages in Kashenshero S/C.Keirabwa source,Keirabwa village,	7 (At the different locations in the Nyarwanya, Nyakatooma B, Kamparangwa in Mayanga S/c, Ndurumo, Sherere, Kyensibo and Kaso kembwa in Kiyanga S/C.)
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# Vote: 601 Mitooma District

## Workplan Outputs

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

### 7b. Water

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.		Rwoburunga source in Kagati parish Kiyanga S/C. Rwentoyo source, Rwentoyo village Kati parish Kanyabwanga subcounty.) Paid for the following contractors who contracted shallow wells last FY; zeph co.ltd, secoko eng. Services and Kamoja enterprises.		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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	53,000	<i>Domestic Dev't</i>	51,941	<i>Domestic Dev't</i>	44,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>53,000</b>	<b>Total</b>	<b>51,941</b>	<b>Total</b>	<b>44,000</b>

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4 (Kahihi gravity flow scheme in Kashenshero SC constructed.	4 ( construction of Kigyende and Kahihi gravity flow schemes, rehabilitation of katenga gravity flow scheme,construction of shallow)	5 (Katagata gravity flow scheme phase 1 in Mitooma SC constructed.
	Completion of the construction of Kigyende phase 1 in Kanyabwanga sub county.		Payment of retantion for Kigyende phase 1 in Kanyabwanga sub county.
	Completion of payment of extension of piped water to kyamuyanga village		Payment of rentation for extension of piped water to kyamuyanga village
	completion of payment of rehabilitation of katenga gfs.)		payment of rentation for rehabilitation of katenga gfs.
			Payment of retantion to Kahihi phase 1
			Construction of Kahihi GFS phase 11)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (completion of rehabilitation of Katenga G.F.S.)	0 (N/A)	()
Non Standard Outputs:	Payment of retention for Gravity flow schemes constructed and rehabilitated Kigyende GFS and Katenga.	N/A	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 176,000	Domestic Dev't 177,036	Domestic Dev't 224,197
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 176,000	Total 177,036	Total 224,197

# Vote: 601 Mitooma District

## Workplan Outputs

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

### 7b. Water

### Confirmation by Head of Department

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

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

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

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

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Coordination of Natural Resources sector.	Staff salaries paid for 12 months. Sector bank charges for 12 months paid. 4 sector meetings held at the district hdqtrs.	Coordination of Natural Resources sector. Payment of staff salaries and bank charges. Transfer of revenue sharing funds of 39,900,000= to the park adjacent sub-counties of Kanyabwanga and Kiyanga
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<i>Wage Rec't:</i>	<b>42,058</b>	<i>Wage Rec't:</i>	28,309	<i>Wage Rec't:</i>	59,176
<i>Non Wage Rec't:</i>	<b>482</b>	<i>Non Wage Rec't:</i>	602	<i>Non Wage Rec't:</i>	1,282
<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>82,440</b>	<b>Total</b>	<b>28,911</b>	<b>Total</b>	<b>100,358</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (in selected sub-counties of Kiyanga (70) and Kanyabwanga(30))	0 (Only ceremonial planting is done during national and district function celebrations.)	100 (In all the sub-counties of the entire district.)
Area (Ha) of trees established (planted and surviving)	20 (In the selected sub-counties of Kiyanga(15) and Kanyabwanga(5))	43 (Maintained 16ha of trees (Eucalyptus & Pine spp) planted and surviving.)	25 (In the selected sub-counties of Kiyanga,Katenga, Kashenshero, Kabira, Kanyabwanga.)
Non Standard Outputs:	Maintenance of District tree nursery at district headquarters using donor funds(WWF).	Maintained seedlings in the district tree nursery and distributed 35,000 mature seedlings to farmers.	Maintenance of District tree nursery at district headquarters using donor funds(WWF).

<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>600</b>	<i>Non Wage Rec't:</i>	3,909	<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>3,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	3,000
<b>Total</b>	<b>3,600</b>	<b>Total</b>	<b>3,909</b>	<b>Total</b>	<b>3,000</b>

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

No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (N/A)	100 (In selected sub-counties of Bitereko and Kiyanga)
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# Vote: 601 Mitooma District

## Workplan Outputs

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

### 8. Natural Resources

No. of Agro forestry Demonstrations	1 (Kabira sub-county)	1 (Agro forestry demonstrations conducted in Kyamuyanga, Nyakateete parish, Kabira sub-county.)	1 (In Miutara Sub-county)
Non Standard Outputs:	Training in Kiyanga and any other selected sub-counties in energy saving technologies	25 energy saving stoves were constructed and operationalised in Kiyanga s/c .	Training in Kiyanga and any other selected sub-counties in energy saving technologies
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 2,000	<i>Donor Dev't</i> 1,212	<i>Donor Dev't</i> 2,000
	<b>Total</b> 2,000	<b>Total</b> 1,212	<b>Total</b> 2,000

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (In mutara sub-county for the management of Nkukuru-Rwebicere wetland system)	2 (2 management committees( Nkukuru-Rwebicere-Kanura and Nyamuhizi-Kagogo) wetland systems.)	1 (In Mitooma sub-county for the management of Nyamuhizi-Kagogo system)
Non Standard Outputs:	10 sensitization meetings on promotion of environment and natural resources knowledge held in selected sub counties in the district, restoration & protection of wetlands, conducting compliance surveys, holding meetings with encroachers, causing arrests and prosecution of offenders, training of EFPPs to improve their capacities, undertaking consultative visits & report submissions to the Ministry & Agencies	5 sensitization meetings on promotion of environment and natural resources management held at the district hdqtrs and in Mitooma S/C, Kiyanga, Mutara and Katenga Sub counties.	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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,578	<i>Non Wage Rec't:</i> 7,775	<i>Non Wage Rec't:</i> 4,778
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 8,000	<i>Donor Dev't</i> 1,938	<i>Donor Dev't</i> 8,000
	<b>Total</b> 13,578	<b>Total</b> 9,713	<b>Total</b> 12,778

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	20 (In identified degraded sections of wetland systems in the entire district)	0 (N/A)	20 (In the identified degraded sections of the wetland system in the entire district)
No. of Wetland Action Plans and regulations developed	1 (For Nkukuru-Rwebicere wetland system)	0 (N/A)	1 (Wetland Action Plan developed at Mitooma sub-county)
Non Standard Outputs:	Restoration of degraded sections of wetland systems in identified degraded sections.	N/A	Restoration of degraded sections of wetland systems in identified degraded sections.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 1,371	<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

# Vote: 601 Mitooma District

## Workplan Outputs

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

### 8. Natural Resources

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>1,371</b>	<b>Total</b>	<b>1,000</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>						
No. of community women and men trained in ENR monitoring	600 (Training and sensitisation meetings will be conducted in the whole entire district. Trainings will be on wetlands, forestry, wild life management, soil and water conservation. Climate change phenomenon and associated impacts to the natural resources and livelihoods and energy saving technologies.)	0 (N/A)			700 (In the sub-counties of Kabira, Kanyabwanga, Kiyanga, Mayanga, Katenga and Mutara.)	
Non Standard Outputs:	Reporting to the donor(WWF-Kampala) and line Ministry and Agencies	N/A			Reporting to the donor(WWF-Kampala) and line Ministry 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>600</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,780
	<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>	5,165	<i>Donor Dev't</i>	18,000
	<b>Total</b>	<b>18,600</b>	<b>Total</b>	<b>5,165</b>	<b>Total</b>	<b>19,780</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	30 (To be conducted in the entire district.)	0 (N/A)			40 (In the sub-counties of Kiyanga, Kanyabwanga, Mutara, katenga and Katenga where WWF and UWA projects are located)	
Non Standard Outputs:	Stakeholder review meetings held at district headquarters.	N/A			Stakeholder review meetings held at district headquarters.	
					Conducting EIA reviews and Audits to assess compliance of projects with relevant laws & regulations.	
	<i>Wage Rec't:</i>	<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>	2,917	<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>9,000</b>	<i>Donor Dev't</i>	3,688	<i>Donor Dev't</i>	9,000
	<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>6,605</b>	<b>Total</b>	<b>9,000</b>

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

No. of new land disputes settled within FY	4 (New land disputes settled within FY in the sub-counties where the dispute arises.)	0 (No disputed arised)			0 (Not planned for. Activity does not lie in the sector's mandate.)	
Non Standard Outputs:	Government lands at Rukukuru in Igambiro parish, Katenga sub-county, Kirembe parish headquarters in Katenga sub-county and Ijumo parish headquarters in Mitooma sub-county surveyed.	One land title for Rukukuru land was acquired. 2 requests for two land titles submitted to the ministry of lands, zonal office - mbarara.			Government lands at Katenga sub-county, Kirembe parish headquarters in Katenga sub-county and Ijumo parish headquarters in Mitooma sub-county surveyed and registered.	

# Vote: 601 Mitooma District

## Workplan Outputs

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

### 8. Natural Resources

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	3,320	<i>Non Wage Rec't:</i>	4,000
<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>4,000</b>	<b>Total</b>	<b>3,320</b>	<b>Total</b>	<b>4,000</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	25 Site inspections carried out in all sub counties in the district. Holding 3 sensitisation meetings in Rurehe and Kanyabwanga sub-counties	Training on site inspection and physical planning conducted at the district hdqtrs for 5 sub counties of Mitooma, Bitereko, Kashenshero, Katenga and Kabira. 17 site inspections have so far been undertaken, 7 sensitisation meetings on physical planning have been conducted.	10 Site inspections carried out in all sub counties in the district. Holding 2 sensitisation meetings for Mutara, Rurehe, Kiyanga, Mayanga, Kashenshero and Kanyabwanga sub-counties. Holding 2 District physical planning committee meetings.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,800</b>	<i>Non Wage Rec't:</i>	1,676	<i>Non Wage Rec't:</i>	2,800
<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>2,800</b>	<b>Total</b>	<b>1,676</b>	<b>Total</b>	<b>2,800</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>10,183</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,183
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,183</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,183</b>

## Confirmation by Head of Department

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

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

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

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

## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

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

# Vote: 601 Mitooma District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	- Salaries to 13 members of staff in 10 sub counties and district Hqrs paid. - 6 Monitoring and 6 mentoring visits in 12 LLGs conducted. - Department motorcycles repaired - Monitoring CDD activities carried out in all LLGs. - DAC, DAT, SAC, SAT coordination meetings conducted - Bank transactions conducted	Salaries to 13 members of staff in 10 sub counties and district Hqrs paid for 3 months. 6 Monitoring and 4 mentoring visits in 12 LLGs conducted. Department motorcycles repaired .- DAC and HIV forum meetings conducted, SACs reactivated in all LLGs ,HIV strategic plan/workplace policy and workplan produced,HIV activities monitored in all LLGs,health centres and some shools.	- 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
	<i>Wage Rec't:</i> <b>52,197</b>	<i>Wage Rec't:</i> 12,962	<i>Wage Rec't:</i> 80,495
	<i>Non Wage Rec't:</i> <b>4,191</b>	<i>Non Wage Rec't:</i> 7,576	<i>Non Wage Rec't:</i> 4,562
	<i>Domestic Dev't</i> <b>2,165</b>	<i>Domestic Dev't</i> 4,538	<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>58,553</b>	<b>Total</b> <b>25,075</b>	<b>Total</b> <b>87,587</b>

#### Output: Probation and Welfare Support

No. of children settled	5 (Children settled district wide.)	6 (6 children were resettled, 3 to Ibanda babies home and 3 into their families in Kiyanga and Kanyabwanga.)	4 (Children in difficult circumstances resettled district wide)
Non Standard Outputs:	300 Probation and social welfare cases handled at the district headquarters.	316 Probation and social welfare cases have been handled at district HQRS this F/Y	300 Probation and social welfare cases handled 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> 851	<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>851</b>	<b>Total</b> <b>1,000</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	2 council meetings held 50 PWDs skills enhanced PWDs activities assessed and monitored 12 wheel chairs procured for 12 LLGs Annual review meetings supervised/held Transfers made to LLGs (4,491,450=)	1 council meeting was conducted,3 monitoring visits for PWDs activities conducted in 12 sub counties, 13 CBR review meetings conducted and supervised 12 in all LLGs and 1 at district HQRS,6 wheel chairs were procured and distributed to PWDS	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=)
	<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>13,833</b>	<i>Non Wage Rec't:</i> 12,675	<i>Non Wage Rec't:</i> 9,333
	<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>13,833</b>	<b>Total</b> <b>12,675</b>	<b>Total</b> <b>9,333</b>

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

No. of Active Community	13 (3 district based and 10 sub	13 (3 district based and 10 sub	13 (3 district based and 10 sub
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# Vote: 601 Mitooma District

## Workplan Outputs

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

### 9. Community Based Services

Development Workers county based CDWs facilitated to perform their core functions.) county based CDWs were1 facilitated to perform their core functions) county based CDWs facilitated to perform their core functions.)

Non Standard Outputs: N/A N/A Funds transferred to 12 LLGs. CBS activities in the district monitored.

<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>2,875</b>	<i>Non Wage Rec't:</i>	3,040	<i>Non Wage Rec't:</i>	2,875
<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>2,875</b>	<b>Total</b>	<b>3,040</b>	<b>Total</b>	<b>2,875</b>

#### Output: Adult Learning

No. FAL Learners Trained 4992 (FAL activities implemented,monitored and supervised) 4131 (4131 FAL Leaners from 12 LLGs of Mitooma, Katenga, Mutara, Mayanga, Kabira, Ruruhe, Kashenshero, Bitereko, Kanyabwanga, Kiyanga, Mitooma and Kashenshero Town councils were equipped with functional skills.) 12 (FAL activities Implemented , monitored and supervised district wide)

Non Standard Outputs: Proficiency tests to 2131 FAL learners administered ,5 cartons of chalk,120 registers, 30 reams of paper and tonner procured 1344 learners were tested and so far 1500 were issued with certificates. 1 tonner , six reams of paper and assorted stationery were procured Proficiency tests to 2131 FAL learners administered ,5 cartons of chalk,120 registers, 30 reams of paper and tonner procured

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,351</b>	<i>Non Wage Rec't:</i>	9,798	<i>Non Wage Rec't:</i>	11,351
<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>11,351</b>	<b>Total</b>	<b>9,798</b>	<b>Total</b>	<b>11,351</b>

#### Output: Gender Mainstreaming

Non Standard Outputs: 30 people (men and women) trained in gender related issues in Kashenshero S/C N/A 30 people (men and women) trained in gender related issues in Mayanga and Katenga S/Cs.

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

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled 0 (N/A) 0 (N/A) 0 (N/A)



# Vote: 601 Mitooma District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	50 youth trained in youth entrepreneurship skills	N/A	18 Youth Groups in the district supported. District and Sub county stakeholders sensitized at the district headquarters. Beneficiary groups in LLGs selected.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,675</b>	<i>Non Wage Rec't:</i>	5,666	<i>Non Wage Rec't:</i>	238,407
<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>4,675</b>	<b>Total</b>	<b>5,666</b>	<b>Total</b>	<b>238,407</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	13 (2 district youth councils conducted, 1 district youth executive council meetings were held at the meetings held)	4 (2 youth executive and 2 youth council meetings were held at the district HQRs)	15 (2 District youth councils and 1 District Youth Executive conducted, 12 LLG Youth Councils mentored, 1 radio talk show conducted)
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Non Standard Outputs:	36 youth from 12 LLGs trained, Youth activities in Kabira, Kashenshero, Bitereko and Mutara monitored	2 monitoring visit for youth activities were conducted covering all 12 LLGs	36 youth from 12 LLGs trained, Youth activities in Kiyanga, Katenga and Rurehe monitored  Youth Council Office facilitated
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<i>Wage Rec't:</i>	<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>	400	<i>Non Wage Rec't:</i>	4,142
<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>400</b>	<b>Total</b>	<b>4,142</b>

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

No. of assisted aids supplied to disabled and elderly community	0 (Planned under social rehabilitation)	0 (N/A)	7 (Wheel chairs procured)
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Non Standard Outputs:	1 PWDs group supported per sub county in the district.  2 PWDs council meetings held, 50 PWDs trained PWDs projects in 12 LLGs monitored, 2 Special grant's committee meetings held	A total of 9 PWDs group were supported from Mutara, Mitooma T/c, Kabira, Rurehe, Kiyanga, Kashenshero and Katenga S/Cs  43 PWDs (Women, youth and males) from Kiyanga and Bitereko were trained in skills enhancement techniques at Bitereko S/C HQRs.  1 Special grants committee meeting held.	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
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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>23,688</b>	<i>Non Wage Rec't:</i>	26,225	<i>Non Wage Rec't:</i>	28,188
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 601 Mitooma District

## Workplan Outputs

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

### 9. Community Based Services

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<i>Total</i>	<b>23,688</b>	<i>Total</i>	<b>26,225</b>	<i>Total</i>	<b>28,188</b>
<b>Output: Representation on Women's Councils</b>						
No. of women councils supported	5 (2 District women council and 1 executive meetings held at the district HQRs)		3 (3 district women council meetings were held)		3 (2 District women council and 1 executive meetings held at the district HQRs)	
Non Standard Outputs:	36 women trained in skills enhancement techniques, Women IGAs monitored		36 women were trained in Skills enhancement techniques		40 women trained in skills enhancement techniques, Women IGAs monitored	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>4,142</b>	<i>Non Wage Rec't:</i>	<b>4,020</b>	<i>Non Wage Rec't:</i>	<b>4,142</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<i>Total</i>	<b>4,142</b>	<i>Total</i>	<b>4,020</b>	<i>Total</i>	<b>4,142</b>

#### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	20 community groups supported with CCD grant from 12 LLGs	21 groups were supported this F/Y. A total of 36 groups were assessed.	20 community groups supported with CCD grant from 12 LLGs			
	20 CDD groups monitored		15 CDD groups monitored			
	<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>43,816</b>	<i>Domestic Dev't</i>	41,244	<i>Domestic Dev't</i>	47,976
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>43,816</b>	<b><i>Total</i></b>	<b>41,244</b>	<b><i>Total</i></b>	<b>47,976</b>

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

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

## Confirmation by Head of Department

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

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

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

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

## 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

# Vote: 601 Mitooma District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs.	Payment of staff salaries for the Months of July 2013-June 2014, 1 planning meeting held, and bank charges for LGMSD account paid. One liaison visit to Mbarara DLG to benchmark on ICT policy and other planning issues Procurement of an LCD projector  Procurement of a cupboard for Finance department	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, Liaison visits to NPA, MoLG, POPSEC, LGFC and Procurement of a Computer Set with a Printer for Natural Resources Department)
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<i>Wage Rec't:</i>	<b>28,695</b>	<i>Wage Rec't:</i>	19,897	<i>Wage Rec't:</i>	40,374
<i>Non Wage Rec't:</i>	<b>4,032</b>	<i>Non Wage Rec't:</i>	1,680	<i>Non Wage Rec't:</i>	4,413
<i>Domestic Dev't</i>	<b>5,590</b>	<i>Domestic Dev't</i>	2,299	<i>Domestic Dev't</i>	6,315
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>38,316</b>	<b>Total</b>	<b>23,875</b>	<b>Total</b>	<b>51,102</b>

#### Output: District Planning

No of qualified staff in the Unit	4 (Qualified staff in the Unit at the district hqtrs.)	1 (Qualified staff in the Unit at the district hqtrs.)	4 (Principal Planner, Senior Planner, Statistician and Population Officer)
No of minutes of Council meetings with relevant resolutions	1 (Not planned for)	0 (Not Planned)	0 (This is not applicable in the Planning Unit, its catered for under statutory bodies)
No of Minutes of TPC meetings	12 (TPC meetings coordinated and held in the District Council hall.)	12 (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.	Annual Work Plan for 2014/2015 FY produced	District Development Plan (DDP) produced/Reviewed 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> 4,232	<i>Non Wage Rec't:</i> 4,119	<i>Non Wage Rec't:</i> 3,232
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 4,232	<i>Total</i> 4,119	<i>Total</i> 3,232

#### Output: Statistical data collection

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

#### Output: Demographic data collection

# Vote: 601 Mitooma District

## Workplan Outputs

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

### 10. Planning

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

#### Output: Project Formulation

Non Standard Outputs:	LLGs and PPA Sectors assisted in formulating and appraising projects.	N/A	LLGs and PPA Sectors assisted in formulating and appraising projects.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>100</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>100</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	100
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>100</b>

#### Output: Development Planning

Non Standard Outputs:	12 LLGs and 11 Sectors in the district supported in preparing LLG and Sector 5year plans.	12 LLGs and 11 Sectors in the district supported in preparing LLG and Sector Annual Work plans for 2014/2015 FY	12 LLGs and 11 Sectors in the district supported in preparing LLG and Sector 5year 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>	3,221
	<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>3,221</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	4,062
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>4,062</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.	1 lap top adapter procured General servicing of 23 district computers and 2 laptops	LLGs and Sectors in the district assisted in maintaining data bases, compiling, generating and producing reports, storing information and coordinating sector inputs into MIS.	
	<i>Wage Rec't:</i>	<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>	2,260
	<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>2,260</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	4,500
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>4,500</b>

# Vote: 601 Mitooma District

## Workplan Outputs

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

### 10. Planning

#### Output: Operational Planning

Non Standard Outputs:	LLGs and Sectors in the district assisted/supported in carrying out performance reviews and performance assessments carried out or conducted.	Internal and External assessment of Minimum and performance measures done Submission of reports to the centre (4 visits)  LGMSD accountability reports for 1st,2nd and 3rd quarter prepared and submitted to MoLG	LLGs and Sectors in the district assisted/supported in carrying out performance reviews and performance assessments carried out or conducted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 5,157	<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> 7,000	<b>Total</b> 5,157	<b>Total</b> 7,000

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

Non Standard Outputs:	LLGs in the district visited to monitor Government programmes, projects and activities.	PAF multi sectoral monitoring in all UPE and USE schools was conducted  Monitoring and Evaluation of LGMSD projects and activities in all LLGs  PAF multi sectoral monitoring in all PHC and RWG activities was conducted	LLGs in the district visited to monitor Government programmes, projects and activities.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,748	<i>Non Wage Rec't:</i> 10,748	<i>Non Wage Rec't:</i> 7,983
	<i>Domestic Dev't</i> 3,426	<i>Domestic Dev't</i> 2,157	<i>Domestic Dev't</i> 3,426
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 14,174	<b>Total</b> 12,905	<b>Total</b> 11,409

#### 2. Lower Level Services

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

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

# Vote: 601 Mitooma District

## Workplan Outputs

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

### 10. Planning

#### Confirmation by Head of Department

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

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

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

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

### 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.		Internal Audit office managed at the district headquarters.	
	<i>Wage Rec't:</i>	<b>30,930</b>	<i>Wage Rec't:</i>	19,030
	<i>Non Wage Rec't:</i>	<b>365</b>	<i>Non Wage Rec't:</i>	1,358
	<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>31,295</b>	<b>Total</b>	<b>20,388</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (11 departments of Administration, finance, planning, internal audit, Production, natural resources, works, roads & water, Health services, community based services, education and sports and statutory bodies. 10 Sub counties of Mitooma, Katenga, Mutara, Kabira, Ka shenshero, Kanyabwaga, Bitereko, Kiyshenshero, Kanyabwaga, Bitereko, Kiy anga, Mayanga and Rurehe audited.)	11 (departments of Administration, finance, planning, internal audit, Production, natural resources, works, roads & water, Health services, community based services, education and sports and statutory bodies. 10 Sub counties of Mitooma, Katenga, Mutara, Kabira, Ka shenshero, Kanyabwaga, Bitereko, Kiyshenshero, Kanyabwaga, Bitereko, Kiy anga, Mayanga and Rurehe audited.)	4 (1 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, Ka shenshero, Kanyabwaga, Bitereko, Kiyshenshero, Kanyabwaga, Bitereko, Kiy anga, Mayanga and Rurehe audited.)
Date of submitting Quaterly Internal Audit Reports	30/10/2014 (Quarterly internal audit reports submitted timely on; First - 30/10/2013 Second - 31/1/2013 Third - 30/4/2014 Fourth - 31/7/2014)	31/7/2014 (Quarterly Internal Audit reports prepared at district hdqtrs and submitted.)	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)

# Vote: 601 Mitooma District

## Workplan Outputs

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

### 11. Internal Audit

Non Standard Outputs:	20 randomly selected Primary schools audited, 9 secondary Schools of Ruhinda ,Nyakishojwa,Bubangizi,Kashenshe o,Kigarama,Nkinga,Mahungye,Kanyabwanga and St Noah Mutara audited 6 health centres of Mitooma HCIV ,Bitereko HCIII,Rwoburunga HC III,Bukongoro HCII,Ryengerero 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 of mutara central schools,nyakihita,kakyeza,sazinga, Rukararwe, 2 secondary schools of Kigarama, and Bubagizi audited, 1 health centre audited of kabira Hc111, 25 km of road section randomly selected 5 water points randomly selected	20 randomly selected Primary schools audited, 9 secondary Schools of Ruhinda ,Nyakishojwa,Bubangizi,Kashenshe o,Kigarama,Nkinga,Mahungye,Kanyabwanga and St Noah Mutara audited 6 health centres of Mitooma HCIV ,Bitereko HCIII,Rwoburunga HC III,Bukongoro HCII,Ryengerero HCII and Bukuba HCIII Audited s 4 special investigations conducted Value for money reviews for 50 km of roads and 10 water points
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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>8,154</b>	<i>Non Wage Rec't:</i>	10,825	<i>Non Wage Rec't:</i>	8,154
<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>10,825</b>	<b>Total</b>	<b>8,154</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>	9,999
<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>26,283</b>

### Confirmation by Head of Department

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

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

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

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

<i>Wage Rec't:</i>	<b>9,254,036</b>	<i>Wage Rec't:</i>	8,317,531	<i>Wage Rec't:</i>	11,127,874
<i>Non Wage Rec't:</i>	<b>3,394,303</b>	<i>Non Wage Rec't:</i>	2,951,017	<i>Non Wage Rec't:</i>	5,349,743
<i>Domestic Dev't</i>	<b>1,771,223</b>	<i>Domestic Dev't</i>	1,603,400	<i>Domestic Dev't</i>	1,112,281
<i>Donor Dev't</i>	<b>79,900</b>	<i>Donor Dev't</i>	12,003	<i>Donor Dev't</i>	79,900
<b>Total</b>	<b>14,499,462</b>	<b>Total</b>	<b>12,883,950</b>	<b>Total</b>	<b>17,669,798</b>

# Vote: 601 Mitooma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Payment of sector staff salaries at HLG and LLG levels	General Staff Salaries	278,907
	Monitor and supervise Government Programmes and field staff at sub-county level	Allowances	2,209
	Attending meetings, workshops and seminars in and outside the district.	Workshops and Seminars	2,086
	Payroll management.	Hire of Venue (chairs, projector, etc)	7,000
	Celebrate National and local functions at District and Sub-county level	Books, Periodicals & Newspapers	1,000
	Carry out consultative visits to Line Ministries and Agencies.	Printing, Stationery, Photocopying and Binding	800
		Bank Charges and other Bank related costs	900
		Telecommunications	1,000
		Consultancy Services- Short term	1,500
		Travel inland	19,883
		Wage Rec't:	278,907
		Non Wage Rec't:	36,378
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>315,285</b>

#### Output: Human Resource Management

Non Standard Outputs:	Human Resource Management	Allowances	600
		Advertising and Public Relations	200
		Workshops and Seminars	2,000
		Printing, Stationery, Photocopying and Binding	8,000
		Small Office Equipment	300
		Telecommunications	480
		Information and communications technology (ICT)	400
		Travel inland	6,020
		Wage Rec't:	0
		Non Wage Rec't:	18,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>18,000</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions undertaken in the district.)	Workshops and Seminars	11,640
Availability and implementation of LG capacity building policy and plan	Yes (Implementation of the training policy and capacity building plan for the organisation.)	Staff Training	9,984
		Bank Charges and other Bank related costs	500
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0



# Vote: 601 Mitooma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### Ia. Administration

Domestic Dev't	22,123
Donor Dev't	0
<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 posts at HLG and LLG levels.)	Travel inland	7,200
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	7,200
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>7,200</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	Promotion of public relations of the organisation.	Advertising and Public Relations	100
		Books, Periodicals & Newspapers	1,036
		Telecommunications	247
		Postage and Courier	100
		Information and communications technology (ICT)	100
		Travel inland	800
		Wage Rec't:	0
		Non Wage Rec't:	2,383
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,383</b>

#### Output: Office Support services

Non Standard Outputs:	Improving welfare of staff at District headquarters.	Allowances	13,920
		Welfare and Entertainment	13,400
		Wage Rec't:	0
		Non Wage Rec't:	27,320
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>27,320</b>

#### Output: Records Management

Non Standard Outputs:	Managing records at the District level.	Allowances	400
		Printing, Stationery, Photocopying and Binding	100
		Small Office Equipment	362
		Wage Rec't:	0
		Non Wage Rec't:	862
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>862</b>

# Vote: 601 Mitooma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	278,907
	<i>Non Wage Rec't:</i>	92,143
	<i>Domestic Dev't</i>	22,123
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>393,174</b>

## Workplan Details

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

## 2. Finance

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

**1. Higher LG Services**

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	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)	<i>General Staff Salaries</i>	69,725
		<i>Allowances</i>	500
		<i>Workshops and Seminars</i>	1,200
		<i>Commissions and related charges</i>	12,000
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.	<i>Books, Periodicals &amp; Newspapers</i>	400
		<i>Computer supplies and Information Technology (IT)</i>	1,400
		<i>Printing, Stationery, Photocopying and Binding</i>	12,645
		<i>Small Office Equipment</i>	200
		<i>Telecommunications</i>	1,680
		<i>Classified Expenditure</i>	10,400
		<i>Travel inland</i>	14,400
		<i>Wage Rec't:</i>	69,725
		<i>Non Wage Rec't:</i>	54,825
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>124,550</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)	<i>Travel inland</i>	14,134
Value of Hotel Tax Collected	0 (N/A)		
Value of LG service tax collection	55000000 (LG service tax deducted from salaries of civil savants by the Ministry of Public service and collections fom the LLGs of Mitooma, Katenga, Kashenshero,Mutara, Rurehe Kiyanga ,Bitereko, Kanyabwanga,Kabira and Mayanga.)		

# Vote: 601 Mitooma District

## Workplan Details

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

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.

Wage Rec't:	0
Non Wage Rec't:	14,134
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>14,134</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)	Allowances	6,500
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)	Workshops and Seminars	7,000
		Printing, Stationery, Photocopying and Binding	1,000
		Travel inland	2,500

Non Standard Outputs: District Budget conference held at Mitooma District council hall, BFP, Quarterly performance contract form B, Budget estimates and reports prepared for 2014/2015 FY.

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

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Bank charges paid to Stanbic monthly at the District.	Bank Charges and other Bank related costs	3,500
	Payroll management.	Travel inland	1,500

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

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (LLGs of Mitooma ,Katenga, Mutara, Kabira ,Rurehe, Kashenshero,Kanyabwanga, Mayanga, Kiyanga and Katenga Guided ,ordinated and Supervised on the preperation of Financial reports.)	Allowances	2,500
		Computer supplies and Information Technology (IT)	380
		Printing, Stationery, Photocopying and Binding	1,000

Non Standard Outputs: Monthly and quarterly financial report and accountabilities prepared at District.Audit queries by PAC, External an intrnal Auditorsresponded to.

Wage Rec't:	0
Non Wage Rec't:	24,103

# Vote: 601 Mitooma District

## Workplan Details

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

### 2. Finance

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>24,103</b>

# Vote: 601 Mitooma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	69,725
	<i>Non Wage Rec't:</i>	115,062
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>184,787</b>

## Workplan Details

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

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Salaries and gratuity paid to Chairman DSC, political leaders for 12 months..	General Staff Salaries	134,597
	Monthly ex-gratia paid to LCV councillors for 12 months.	Allowances	10,640
	6 Council meetings held at the District head quarters	Gratuity Expenses	103,920
	Annual subscription made ULGA.	Books, Periodicals & Newspapers	600
	Welfare provided for 6 meetings .	Welfare and Entertainment	2,520
		Printing, Stationery, Photocopying and Binding	1,500
		Bank Charges and other Bank related costs	1,171
		Subscriptions	7,500
		<i>Wage Rec't:</i>	134,597
		<i>Non Wage Rec't:</i>	127,851
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>262,448</b>

#### 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.	Allowances	4,108
		Advertising and Public Relations	10,700
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	2,072
		Travel inland	2,977
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,857
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,857</b>

#### 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.	General Staff Salaries	24,523
		Allowances	12,720
		Advertising and Public Relations	6,000
		Recruitment Expenses	2,000

# Vote: 601 Mitooma District

## Workplan Details

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

<i>Books, Periodicals &amp; Newspapers</i>	600
<i>Welfare and Entertainment</i>	1,600
<i>Printing, Stationery, Photocopying and Binding</i>	1,500
<i>Travel inland</i>	5,757
<i>Wage Rec't:</i>	24,523
<i>Non Wage Rec't:</i>	30,177
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>54,700</b>

#### 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)	<i>Allowances</i>	5,613
		<i>Welfare and Entertainment</i>	397
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	892
No. of land applications (registration, renewal, lease extensions) cleared	50 (Land applications approved registered, renewed, lease extension cleared & land gazzeted)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,902
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,902</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	12 (Internal audit & auditor general's reports handled, quarterly reports submitted)	<i>Allowances</i>	8,716
		<i>Books, Periodicals &amp; Newspapers</i>	700
		<i>Welfare and Entertainment</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Telecommunications</i>	600
		<i>Travel inland</i>	2,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,016
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,016</b>

#### 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	<i>Allowances</i>	2,407
		<i>Welfare and Entertainment</i>	1,200
		<i>Travel inland</i>	32,122
		<i>Donations</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	37,728
		<i>Domestic Dev't</i>	0

# Vote: 601 Mitooma District

## Workplan Details

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

### 3. Statutory Bodies

			<i>Donor Dev't</i>	0
			<i>Total</i>	<b>37,728</b>
<b>Output: Standing Committees Services</b>				
Non Standard Outputs:	<b>6 meetings held at the District headquarters</b>	<i>Allowances</i>		15,240
		<i>Welfare and Entertainment</i>		2,520
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	17,760
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<i>Total</i>	<b>17,760</b>

# Vote: 601 Mitooma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	159,120
	<i>Non Wage Rec't:</i>	257,291
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>416,411</b>

## Workplan Details

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

### 4. Production and Marketing

*Function: Agricultural Advisory Services*

*1. Higher LG Services*

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

Non Standard Outputs:	Supporting 3 Enterprise Groups to form High level farmer Organisations in the district. Paying salaries for the NAADS staff	<i>General Staff Salaries</i>	183,845
		<i>Wage Rec't:</i>	183,845
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>183,845</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 distruted to bitereko, Katenga, Kashenshero and Kanyabwanga sub counties.)	<i>Maintenance - Vehicles</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Bank Charges and other Bank related costs</i>	600
		<i>Agricultural Supplies</i>	156,600
Non Standard Outputs:	36 Supervision visits to all sub counties 24 technical audit visists	<i>Insurances</i>	1,000
		<i>Travel inland</i>	5,567
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	169,267
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>169,267</b>

*Function: District Production Services*

*1. Higher LG Services*

**Output: District Production Management Services**

<i>General Staff Salaries</i>	143,146
<i>Books, Periodicals &amp; Newspapers</i>	720
<i>Computer supplies and Information Technology (IT)</i>	2,500
<i>Printing, Stationery, Photocopying and Binding</i>	400
<i>Bank Charges and other Bank related costs</i>	1,100
<i>Travel inland</i>	4,162
<i>Maintenance – Other</i>	17,457



# Vote: 601 Mitooma District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs:	<p>Pay monthly salaries of 12 staff at the district head quarters.</p> <p>24 supervisory / mentoring visits</p> <p>4 Consultative visits to line ministry/ Agricultural Research institutions.</p> <p>Agricultural statistics compiled, Office coordination.</p> <p>4 Planning meetings held at the district headquarters.</p> <p>Phase 2 of the market stalls construction undertaken at Rutookye Town Board bitereko Sub county</p> <p>Procurement of 1 laptop computer</p> <p>Payment of retention Construction of Kabira slaughter slab</p>
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<i>Wage Rec't:</i>	143,146
<i>Non Wage Rec't:</i>	26,339
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>169,485</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	<i>Advertising and Public Relations</i>	500
Non Standard Outputs:	<p>4 Visits to line Ministry &amp; Agricultural research institutions.</p> <p>120 Disease/ pest control practices demonstrated in all the sub counties.</p> <p>24 Disease surveillance visits to all sub counties</p> <p>Agricultural competitions held district wide</p>	<i>Travel inland</i>	7,574
		<i>Maintenance - Vehicles</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,074
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>11,074</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	9500 (All the sub counties in the district	<i>Travel inland</i>	2,952
	Poultry (Birds) - 5,000		
	Cattle - 4,000		
	Pets - 500)		
No. of livestock by type undertaken in the slaughter slabs	2000 (Goats - 1000		
	Cattle - 800		
	Pigs -- 200		
	all sub counties and Town Councils.)		
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)		
Non Standard Outputs:	<p>4 Visits to Ministry of Agriculture Animal Industry and Fisheries.</p> <p>48 Disease surveillance visits.</p> <p>2000 livestock health Certificates issued</p>		

# Vote: 601 Mitooma District

## Workplan Details

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

### 4. Production and Marketing

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,952
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>2,952</b>

#### Output: Fisheries regulation

Quantity of fish harvested	0 (This a farmer / private sector activity / initiative)	<i>Travel inland</i>	800
No. of fish ponds stocked	0 (This a farmer / private sector activity / initiative)		
No. of fish ponds construted and maintained	0 (This is a farmer / private sector activity / initiative)		
Non Standard Outputs:	30 fish farmers trained drawn from all the Lower Local Government		

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

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	7 (Kiyanga, Kashasha, Kashongorero, Rwoburunga, Kairabwa / Kagati, Iramamira, Kanyabwanga)	<i>Travel inland</i>	1,353
Number of anti vermin operations executed quarterly	12 (Kanyabwanga and Kiyanga)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,353
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>1,353</b>

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

No. of tsetse traps deployed and maintained	100 (Tsetse targets deployed in Kiyang and Kanyabwanga Sub counties.)	<i>Travel inland</i>	1,500
Non Standard Outputs:	36 Honey quality assurance/ backstopping visits to active beekeepers/ silk farmers and bee products dealers in all the Lower Local Governments		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>1,500</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Cooperatives Mobilisation and Outreach Services

# Vote: 601 Mitooma District

## Workplan Details

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

No. of cooperatives assisted in registration	4 (Defined by the community mobilisation successes.)	Travel inland	1,500
No. of cooperative groups mobilised for registration	0 (Community leaders initiative)		
No of cooperative groups supervised	15 (5 Crop Marketing Cooperatives and 10 Credit and savings cooperatives in all the Lower Local Governments.)		
Non Standard Outputs:	N/A		

Wage Rec'r:	0
Non Wage Rec'r:	1,500
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>1,500</b>

# Vote: 601 Mitooma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	326,991
	<i>Non Wage Rec't:</i>	45,517
	<i>Domestic Dev't</i>	169,267
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>541,775</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	Payment of Health staff salaries/ allowances at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS, Iraramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIS	General Staff Salaries	1,022,696
	4 Health service delivery coordination meetings at HCIV and district head quarters	Workshops and Seminars	12,244
	24 supervisory visits	Computer supplies and Information Technology (IT)	1,000
		Welfare and Entertainment	400
		Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	800
		Bank Charges and other Bank related costs	1,200
		Telecommunications	50
		Information and communications technology (ICT)	1,000
		Cleaning and Sanitation	600
		Travel inland	37,301
		Wage Rec't:	1,022,696
		Non Wage Rec't:	53,813
		Domestic Dev't	2,282
		Donor Dev't	0
	<b>Total</b>	<b>1,078,791</b>	

#### 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, Iraramira, Bukongoro, Mayanga, Bukuba Kigyende, Ryengyerero, Kyeibare.)	Travel inland	200
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.)		

# Vote: 601 Mitooma District

## Workplan Details

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

### 5. Health

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.IIIIs. And Nyakishojwa, Iraramira, Bukongoro, Mayanga, Bukuba Kigyende, Ryengyerero and Kyeibare.)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	200
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>200</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.	<i>Allowances</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Telecommunications</i>	50
		<i>Travel inland</i>	1,250
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>1,800</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.)	<i>Transfers to other govt. units</i>	18,165
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.)		
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.)		

# Vote: 601 Mitooma District

## Workplan Details

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

### 5. Health

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.)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,165
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></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 HCIIIs.)

*LG Unconditional grants*

75,016

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.

85 (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 HCIIIs, Iraramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs.)

%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 HCIIIs, Iraramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs.)

No. of trained health related training sessions held.

300 (Health related training sessions held in all health units of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIs, Iraramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs)

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 HCIIIs.)

# Vote: 601 Mitooma District

## Workplan Details

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

### 5. Health

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 HCIIIS, Iraramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs.)

No. of children immunized with Pentavalent vaccine **6643** (Children immunized with pentavalent vaccine)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	75,016
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<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)

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.)

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

*Conditional transfers for PHC - development* 39,926

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

Non Standard Outputs: N/A

*Conditional Transfers to Sanitation & Hygiene* 200

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

### 3. Capital Purchases

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated **0** (Not planned)

No of staff houses constructed **0** (Not planned for)

*Residential buildings (Depreciation)* 31,581

# Vote: 601 Mitooma District

## Workplan Details

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

### 5. Health

Non Standard Outputs:      Completion of a medium staff house at Mitooma HC IV.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	31,581
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>31,581</b>



# Vote: 601 Mitooma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	1,022,696
	<i>Non Wage Rec't:</i>	149,194
	<i>Domestic Dev't</i>	73,789
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,245,678</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 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 paid salaries.)	General Staff Salaries	6,244,518
No. of qualified primary teachers	1085 (Qualified primary teachers in 108 Government aided Primary schools throughout the district.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	6,244,518
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,244,518</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.)	LG Conditional grants	437,432
No. of student drop-outs	50 (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.)		
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.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	437,432
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>437,432</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	Non Residential buildings (Depreciation)	210,652
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# Vote: 601 Mitooma District

## Workplan Details

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

### 6. Education

No. of classrooms rehabilitated in UPE	Katenga S/C.) 0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	210,652
		Donor Dev't	0
		Total	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.)	Non Residential buildings (Depreciation)	56,387
No. of latrine stances rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	56,387
		Donor Dev't	0
		Total	56,387

### 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.)	General Staff Salaries	1,809,050
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 .)		
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.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	1,809,050
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,809,050

#### 2. Lower Level Services

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

No. of students enrolled in	11170 (Students enrolled in USE school LG Conditional grants	1,413,580
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# Vote: 601 Mitooma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 6. Education

USE	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

Wage Rec't:	0
Non Wage Rec't:	1,413,580
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>1,413,580</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

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 VOTESA and Ruhinda farm school - Private tertiary institutions .)	General Staff Salaries	315,911
		Travel inland	219,659
No. Of tertiary education Instructors paid salaries	29 (Tertiary education instructors in Kabira Technical institute in Kabira Sub county paid salaries.)		
Non Standard Outputs:	N/A		

Wage Rec't:	315,911
Non Wage Rec't:	219,659
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>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.	General Staff Salaries	77,205
		Workshops and Seminars	12,302
		Printing, Stationery, Photocopying and Binding	26,356
		Bank Charges and other Bank related costs	1,131
		Travel inland	23,234
		Wage Rec't:	77,205
		Non Wage Rec't:	59,270
		Domestic Dev't	3,752
		Donor Dev't	0
		<b>Total</b>	<b>140,227</b>

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

No. of inspection reports provided to Council	4 (4 inspection reports provided to Council.)	Travel inland	33,028
No. of tertiary institutions inspected in quarter	3 (One Government aided tertiary institution of kabira Technical institute and 2 private institutions.)	Maintenance - Vehicles	2,235

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## Workplan Details

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

### 6. Education

No. of secondary schools inspected in quarter	39 (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.)
Non Standard Outputs:	Mentoring and support supervisory visits carried out in selected 40 primary schools & 20 post primary institutions.

Wage Rec't:	0
Non Wage Rec't:	35,263
Domestic Dev't	0
Donor Dev't	0
<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.	Travel inland
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Wage Rec't:	0
Non Wage Rec't:	6,150
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>6,150</b>

# Vote: 601 Mitooma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	8,446,684
	<i>Non Wage Rec't:</i>	2,171,354
	<i>Domestic Dev't</i>	270,791
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,888,828</b>

## Workplan Details

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	Sector staff salaries paid, office operational reports made, operation of works and roads office, office equipments and civil maintainance.	General Staff Salaries	80,495
		Contract Staff Salaries (Incl. Casuals, Temporary)	1,440
		Books, Periodicals & Newspapers	400
		Computer supplies and Information Technology (IT)	2,000
		Printing, Stationery, Photocopying and Binding	3,000
		Small Office Equipment	2,100
		Bank Charges and other Bank related costs	1,200
		Travel inland	9,460
		Maintenance - Civil	4,199
		Maintenance – Other	6,494
		Wage Rec't:	80,495
		Non Wage Rec't:	30,293
		Domestic Dev't	0
		Donor Dev't	0
Total		110,788	

*2. Lower Level Services*

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

No of bottle necks removed from CARs	15 (Igambiro-Rubaare-Rwenkuri, Mayanga-Nyakihita-Rwamujura, Ihungu-Rwanja-Kanganga-Kateme and Rwempungu-Kibungo-Rwamuniori-Kati.)	<i>Transfers to other govt. units</i>	103,583
Non Standard Outputs:	Funds transferred to ten subcounties of Mitooma, Mutara, Kashenshero, Kanyabwanga, Kabira, Mayanga, Rurehe, Bitereko, Kiyanga and Katenga.	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	103,583
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>103,583</b>

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

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7a. Roads and Engineering

Length in Km of Urban paved roads periodically maintained	0	Conditional transfers for Road Maintenance	400,000
Length in Km of Urban paved roads routinely maintained	1 (to tarmac Mitooma town - ryakahimbi road)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	400,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>400,000</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)	Transfers to other govt. units	154,177
Length in Km of Urban unpaved roads routinely maintained	Kashenshero roads (30km) 33 (Manually maintaining of the following raoads; Mitooma -Kyemengo -mushunga(1.9km),Mitooma - Kataga - Mushunga (1.4km), Mitooma- Nyakahandagazi (1.6km), Buharambo - Nyakashojwa (2.5km), Buharambo - Bubaare (4km),, Mitooma -Nshenga (2.6km), Bihaama -Bahindi (0.9km), Nyamiko-Ryakahimbi-Ijumo, (1.2km), katooma -Rubaya-katagata(1.7km), Bugarama -Nyampimbi (1.7km) Nshanga A- Nyabyondo -Buharambo (2.1km), Nyakahandagazi B- Rubaya (0.8km), Nshenga -Rwenkuba - Ryakahimbi (1.2km), Buharambo- Rushozi (0.5km), Mitooma Bugarama (1.5km), Katooma Rwakifuru (0.6km) ,		
Non Standard Outputs:	30 culverts along Kashenshero T/c roads.  48 culverts along Mitooma t/c roads.		
		Wage Rec't:	0
		Non Wage Rec't:	154,177
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>154,177</b>

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

No. of bridges maintained	3 ( installation of amico culverts at Kyanyagwizo stream crossing, 2 lines along Mutara -kabuceera, 2 lines along mutara - Kataho)	Transfers to other govt. units	275,803
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# Vote: 601 Mitooma District

## Workplan Details

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

### 7a. Roads and Engineering

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,)
Length in Km of District roads routinely maintained	210 (District roads maintained routinely along Nwera-Bitereko-Kati(26km),Mitooma-Kabira-Kashenshero(13km),Kabira-Rwitanzi(12km),Mutara-Kabuceera(16km),Katenga-Bwooma(9km),Kabira-Katagata-Rwemburara(7.5km),Mitooma-Kiyanga-Bitereko(35.5km),Mutara-Kagogo-Kashansa(7),Mutara-Nyakihita-Kataho(11km),Kat eng-a-Kakamba-Nkukuru-Kyeibare(10km),Rwanja-Butembe(8.5km),Omukabira-Nyaruzinga-Nkinga(11km),Rwempungi Kashongorero-Rushaya(16km),Rwempungu-Kashenshero-Bukuba-Bitereko(8km),Kibingo-Ijumo-Rwentookye(5km), Katunda-Kenjubwe-Kashenshero (9 km) (payment of wages to road gang workers.  Payment of Gratuity to road gang workers)
Non Standard Outputs:	8 km Spot murraming of , Mutara-Bikongoro(2), Kabira-Rwemburara (2),Katenga - nkukuru (2),mutara-bukongoro(2), Omukabira- Nkinga (2) 2 sensitization meetings held at the district headquarters with road worker on road works and crosscutting issues (environmental, gender, BBW, HIV & Aids).

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

#### Function: District Engineering Services

##### 1. Higher LG Services

##### Output: Vehicle Maintenance

Non Standard Outputs:	4 District automobiles maintained at the Maintenance - Vehicles district headquarters.	23,000
	Wage Rec't:	0

# Vote: 601 Mitooma District

## Workplan Details

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

### 7a. Roads and Engineering

Non Wage Rec't:	23,000
Domestic Dev't	0
Donor Dev't	0
Total	23,000

#### Output: Plant Maintenance

Non Standard Outputs:	2 Plant maintained at the district headquarters.	Maintenance - Vehicles	127,970
	Service and maintainance of generator.		
		Wage Rec't:	0
		Non Wage Rec't:	127,970
		Domestic Dev't	0
		Donor Dev't	0
		Total	127,970

#### Output: Electrical Inspections

Non Standard Outputs:	Electricty and water bills for the district paid. And repairs done.	Electricity	2,100
		Water	500
		Wage Rec't:	0
		Non Wage Rec't:	2,600
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,600

### 3. Capital Purchases

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

Non Standard Outputs:	Office building block constructed at the district headquarters.	Non Residential buildings (Depreciation)	26,675
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	26,675
		Donor Dev't	0
		Total	26,675



# Vote: 601 Mitooma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	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	Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Travel inland Maintenance - Vehicles	400 1,200 2,500 600 6,500 1,500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	12,700
		Donor Dev't	0
		<b>Total</b>	<b>12,700</b>

#### 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.)	Travel inland	22,900
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)		
No. of sources tested for water quality	10 (Sources will be selected from sub county depending of agency needs)		
No. of District Water Supply and Sanitation Coordination Meetings	30 (District water supply and sanitation meetings/trainings/ workshops held, & radio talk shows conducted.)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	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.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	22,900
		Donor Dev't	0
		<b>Total</b>	<b>22,900</b>

# Vote: 601 Mitooma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7b. Water

#### 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)	Travel inland	10,537
% 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.)		
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,)		
No. of water points rehabilitated	20 (supporting the WUC to rehabilitate Water points in all sub counties)		
No. of public sanitation sites rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	10,537
Donor Dev't	0
<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.)	Travel inland	15,611
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.)		
No. of water and Sanitation promotional events undertaken	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.)		

# Vote: 601 Mitooma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7b. Water

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)

Non Standard Outputs: N/A

Wage Rec't: 0  
Non Wage Rec't: 3,911  
Domestic Dev't 11,700  
Donor Dev't 0  
**Total 15,611**

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Sanitation improvement campaigns carried out in Kiyanga S/C and Rurehe S/C.

Travel inland

23,000

Wage Rec't: 0  
Non Wage Rec't: 23,000  
Domestic Dev't 0  
Donor Dev't 0  
**Total 23,000**

### 3. Capital Purchases

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

Non Standard Outputs: Renovation of Water Office

Non Residential buildings (Depreciation)

3,000

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

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

Non Standard Outputs: District Water office and IT related equipment maintained at the district headquarters.

Machinery and equipment

2,500

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

#### 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.

Other Fixed Assets (Depreciation)

40,103

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.).

# Vote: 601 Mitooma District

## Workplan Details

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

### 7b. Water

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	40,103
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>40,103</b>

#### 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.)	<i>Other Fixed Assets (Depreciation)</i>	44,000
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.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	44,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>44,000</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.	<i>Other Fixed Assets (Depreciation)</i>	224,197
	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

Non Standard Outputs:

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

# Vote: 601 Mitooma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	80,495
	<i>Non Wage Rec't:</i>	1,144,338
	<i>Domestic Dev't</i>	398,312
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,623,145</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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## 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 the park adjacent sub-counties of Kanyabwanga and Kiyanga	Bank Charges and other Bank related costs	800
		General Staff Salaries	59,176
		Travel inland	482
		Transfers to Government Institutions	39,900
		<i>Wage Rec't:</i>	59,176
		<i>Non Wage Rec't:</i>	1,282
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	39,900
		<b>Total</b>	<b>100,358</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (In all the sub-counties of the entire district.)	Travel inland	3,000
Area (Ha) of trees established (planted and surviving)	25 (In the selected sub-counties of Kiyanga, Katenga, Kashenshero, Kabira, Kanyabwanga.)		
Non Standard Outputs:	Maintenance of District tree nursery at district headquarters using donor funds(WWF).		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	3,000
		<b>Total</b>	<b>3,000</b>

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

No. of community members trained (Men and Women) in forestry management	100 (In selected sub-counties of Bitereko and Kiyanga)	Travel inland	2,000
No. of Agro forestry Demonstrations	1 (In Miutara Sub-county)		
Non Standard Outputs:	Training in Kiyanga and any other selected sub-counties in energy saving technologies		
		<i>Wage Rec't:</i>	0

# Vote: 601 Mitooma District

## Workplan Details

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

### 8. Natural Resources

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

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (In Mitooma sub-county for the management of Nyamuhizi-Kagogo system)	<i>Travel inland</i>	12,778
Non Standard Outputs:	10 sensitization meetings on promotion of environment and natural resources knowledge held in selected sub counties in the district, restoration & protection of wetlands, conducting compliance surveys, holding meetings with encroachers, causing arrests and prosecution of offenders, training of EFPPs to improve their capacities, undertaking consultative visits & report submissions to the Ministry & Agencies		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,778
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	8,000
<b>Total</b>	<b>12,778</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)	<i>Travel inland</i>	1,000
No. of Wetland Action Plans and regulations developed	1 (Wetland Action Plan developed at Mitooma sub-county)		
Non Standard Outputs:	Restoration of degraded sections of wetland systems in identified degraded sections.		

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

#### 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.)	<i>Travel inland</i>	19,780
Non Standard Outputs:	Reporting to the donor(WWF-Kampala) and line Ministry and Agencies		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,780
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	18,000

# Vote: 601 Mitooma District

## Workplan Details

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

	<b>Total</b>	<b>19,780</b>
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#### 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)	Travel inland	9,000
Non Standard Outputs:	Stakeholder review meetings held at district headquarters.		
	Conducting EIA reviews and Audits to assess compliance of projects with relevant laws & regulations.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	9,000
		<b>Total</b>	<b>9,000</b>

#### 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.)	Travel inland	4,000
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.		
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,000</b>

#### Output: 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.	Travel inland	2,800
		Wage Rec't:	0
		Non Wage Rec't:	2,800
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,800</b>

# Vote: 601 Mitooma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	59,176
	<i>Non Wage Rec't:</i>	15,640
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	79,900
	<b>Total</b>	<b>154,716</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 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.	<i>General Staff Salaries</i>	80,495
	- 3 Monitoring and 2 mentoring visits in 12 LLGs conducted.	<i>Workshops and Seminars</i>	998
	- Department motorcycles repaired	<i>Printing, Stationery, Photocopying and Binding</i>	400
	- Monitoring CDD activities carried out in all LLGs.	<i>Small Office Equipment</i>	300
	- DAC & SAC coordination meetings conducted	<i>Bank Charges and other Bank related costs</i>	1,200
	- Bank transactions conducted	<i>Travel inland</i>	3,193
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	80,495
		<i>Non Wage Rec't:</i>	4,562
		<i>Domestic Dev't</i>	2,529
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>87,587</b>

#### Output: Probation and Welfare Support

No. of children settled	4 (Children in difficult circumstances resettled district wide)	<i>Printing, Stationery, Photocopying and Binding</i>	100
Non Standard Outputs:	300 Probation and social welfare cases handled at the district headquarters.	<i>Travel inland</i>	900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	2 council meetings held	<i>Allowances</i>	1,383
	30 PWDs skills enhanced	<i>Travel inland</i>	3,458
	PWDs activities assessed and monitored	<i>Transfers to Government Institutions</i>	4,491
	Annual review meetings supervised/held		
	Transfers made to LLGs (4,491,450=)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,333
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0



# Vote: 601 Mitooma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 9. Community Based Services

	<b>Total</b>	<b>9,333</b>
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#### 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.)	Travel inland	2,875
Non Standard Outputs:	Funds transferred to 12 LLGs. CBS activities in the district monitored.		
		Wage Rec't:	0
		Non Wage Rec't:	2,875
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,875</b>

#### Output: Adult Learning

No. FAL Learners Trained	12 (FAL activities Implemented , monitored and supervised district wide)	Workshops and Seminars	3,000
		Computer supplies and Information Technology (IT)	1,000
Non Standard Outputs:	Proficiency tests to 2131 FAL learners administered ,5 cartons of chalk,120 registers, 30 reams of paper and tonner procured	Printing, Stationery, Photocopying and Binding	3,351
		Travel inland	4,000
		Wage Rec't:	0
		Non Wage Rec't:	11,351
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>11,351</b>

#### Output: Gender Mainstreaming

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

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	0 (N/A)	Workshops and Seminars	10,145
		Travel inland	228,262
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.		
		Wage Rec't:	0
		Non Wage Rec't:	238,407
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>238,407</b>

#### Output: Support to Youth Councils

# Vote: 601 Mitooma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 9. Community Based Services

No. of Youth councils supported	15 (2 District youth councils and 1 District Youth Executive conducted, 12 LLG Youth Councils mentored, 1 radio talk show conducted)	Workshops and Seminars	2,542
		Small Office Equipment	300
		Travel inland	1,300
Non Standard Outputs:	36 youth from 12 LLGs trained, Youth activities in Kiyanga, Katenga and Rurehe monitored		
	Youth Council Office facilitated		
		Wage Rec't:	0
		Non Wage Rec't:	4,142
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,142</b>

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

No. of assisted aids supplied to disabled and elderly community	7 (Wheel chairs procured)	Workshops and Seminars	2,071
		Travel inland	21,617
		Donations	4,500
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		
		Wage Rec't:	0
		Non Wage Rec't:	28,188
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>28,188</b>

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

No. of women councils supported	3 (2 District women council and 1 executive meetings held at the district HQRs)	Workshops and Seminars	4,142
Non Standard Outputs:	40 women trained in skills enhancement techniques, Women IGAs monitored		
		Wage Rec't:	0
		Non Wage Rec't:	4,142
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,142</b>

### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	20 community groups supported with CCD grant from 12 LLGs	Transfers to other govt. units	47,976
	15 CDD groups monitored		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	47,976
		Donor Dev't	0
		<b>Total</b>	<b>47,976</b>

# Vote: 601 Mitooma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	80,495
	<i>Non Wage Rec't:</i>	304,500
	<i>Domestic Dev't</i>	50,506
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>435,501</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

Non Standard Outputs:	Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. (Payment of staff salaries, Conducting Participatory Planning meetings in LLGS and HLG, Coordinating the preparation of BOQs and EIAs for LDG projects, Liason visits to NPA, MoLG, POPSEC, LGFC and Procurement of a Computer Set with a Printer for Natural Resources Department)	<i>General Staff Salaries</i>	40,374
		<i>Computer supplies and Information Technology (IT)</i>	2,736
		<i>Travel inland</i>	7,992
		<i>Wage Rec't:</i>	40,374
		<i>Non Wage Rec't:</i>	4,413
		<i>Domestic Dev't</i>	6,315
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>51,102</b>

**Output: District Planning**

No of qualified staff in the Unit	4 (Principal Planner, Senior Planner, Statistician and Population Officer)	<i>Printing, Stationery, Photocopying and Binding</i>	232
No of minutes of Council meetings with relevant resolutions	0 (This is not applicable in the Planning Unit, its catered for under statutory bodies)	<i>Travel inland</i>	3,000
No of Minutes of TPC meetings	12 (TPC meetings coordinated and held in the District Council hall.)		
Non Standard Outputs:	District Development Plan (DDP) produced/Reviewed at the District hdqtrs.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,232
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,232</b>

**Output: Statistical data collection**

Non Standard Outputs:	Data for Planning activities collected, analyzed, stored and disseminated at the District hdqtrs.	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	952

# Vote: 601 Mitooma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 10. Planning

Wage Rec't:	0
Non Wage Rec't:	1,452
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>1,452</b>

#### Output: Demographic data collection

Non Standard Outputs:	LLGs and Sectors assisted in integrating population factors in planning process in the district.	Printing, Stationery, Photocopying and Binding	500
	Coordination of Census 2014 activities in all LLGs	Travel inland	571,099
	Coordination of Birth Registration activities in Mutara and Bitereko sub counties.		

Wage Rec't:	0
Non Wage Rec't:	571,599
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>571,599</b>

#### Output: Project Formulation

Non Standard Outputs:	LLGs and PPA Sectors assisted in formulating and appraising projects.	Travel inland	100
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Wage Rec't:	0
Non Wage Rec't:	100
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>100</b>

#### Output: Development Planning

Non Standard Outputs:	12 LLGs and 11 Sectors in the district supported in preparing LLG and Sector 5year plans.	Printing, Stationery, Photocopying and Binding	1,235
		Travel inland	2,827

Wage Rec't:	0
Non Wage Rec't:	4,062
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>4,062</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.	Computer supplies and Information Technology (IT)	4,500
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Wage Rec't:	0
Non Wage Rec't:	4,500
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>4,500</b>

# Vote: 601 Mitooma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 10. Planning

#### 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.	Travel inland	7,000
		Wage Rec't:	0
		Non Wage Rec't:	7,000
		Domestic Dev't	0
		Donor Dev't	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.	Travel inland	11,409
		Wage Rec't:	0
		Non Wage Rec't:	7,983
		Domestic Dev't	3,426
		Donor Dev't	0
		<b>Total</b>	<b>11,409</b>

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	40,374
	<i>Non Wage Rec't:</i>	604,340
	<i>Domestic Dev't</i>	9,741
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>654,455</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Internal Audit office managed at the district headquarters.	<i>General Staff Salaries</i>	43,519
		<i>Printing, Stationery, Photocopying and Binding</i>	365
		<i>Wage Rec't:</i>	43,519
		<i>Non Wage Rec't:</i>	365
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>43,884</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (1 department 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.)	<i>Subscriptions</i>	500
		<i>Travel inland</i>	7,054
		<i>Maintenance - Vehicles</i>	600
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)		
Non Standard Outputs:	20 randomly selected Primary schools audited, 9 secondary Schools of Ruhinda, Nyakishojwa, Bubangizi, Kashenshero, Igarama, 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 4 special investigations conducted Value for money reviews for 50 km of roads and 10 water points		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,154
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 601 Mitooma District

## Workplan Details

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

### 11. Internal Audit

Total 8,154

# Vote: 601 Mitooma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	43,519
	Non Wage Rec't:	8,519
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>52,038</b>



# Vote: 601 Mitooma District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>3,000.00</b>
<i>Sector: Water and Environment</i>				<b>3,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>3,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>3,000.00</b>
LCII: Not Specified				
<b>Renovation of water Office</b>		Conditional Grant to PAF monitoring	231001 Non Residential buildings (Depreciation)	3,000.00
<i>Capital Purchases</i>				
<b>LCIII: Bitereko</b>		<i>LCIV: Ruhinda</i>		<b>259,407.96</b>
<i>Sector: Works and Transport</i>				<b>15,873.92</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>15,873.92</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,873.92</b>
LCII: Kibaare				
<b>Grading of Community access road Bitereko s/c</b>	M AHUNGYE AND KIBAARE ROADS	Other Transfers from Central Government	263104 Transfers to other govt. units	9,873.92
<b>Output: District Roads Maintenance (URF)</b>				<b>6,000.00</b>
LCII: Busheregyenyi				
<b>installation of amico culvert at Kyanyagwizo stream crossing</b>	Kyanyagwizo	Other Transfers from Central Government	263104 Transfers to other govt. units	6,000.00
<i>Lower Local Services</i>				
<i>Sector: Education</i>				<b>235,191.37</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>49,490.04</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,490.04</b>
LCII: Bugongo				
<b>Bugongo Primary School</b>	Bugongo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	6,668.96
LCII: Busheregyenyi				
<b>Rutsiro Primary School</b>	Rutsiro	Conditional Grant to Primary Education	263101 LG Conditional grants	3,654.43
<b>Kebiremu Primary School</b>	Kebiremu	Conditional Grant to Primary Education	263101 LG Conditional grants	3,929.76
LCII: Karangara				
<b>Karangara Primary School</b>	Karangara P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,937.39
LCII: Karimbiro				
<b>Mahungye Primary School</b>	Mahungye P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	5,890.18
LCII: Kibaare				
<b>Nyakashojwa Primary School</b>	Nyakashojwa	Conditional Grant to Primary Education	263101 LG Conditional grants	3,914.51
LCII: Kigarama				

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kigarama Primary School</b>	Kigarama	Conditional Grant to Primary Education	263101 LG Conditional grants	3,746.69
<b>Bitereko Primary School</b>	Bitereko	Conditional Grant to Primary Education	263101 LG Conditional grants	5,623.92
LCII: Nyakashojwa				
<b>Rutookye Primary School</b>	Rutookye	Conditional Grant to Primary Education	263101 LG Conditional grants	3,578.87
<b>Nyakatsiro Primary School</b>	Nyakatsiro	Conditional Grant to Primary Education	263101 LG Conditional grants	4,638.45
<b>Rwemiyaga Primary School</b>	Rwemiyaga	Conditional Grant to Primary Education	263101 LG Conditional grants	3,906.88
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>185,701.33</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>185,701.33</b>
LCII: Karimbiro				
<b>Mahungye Secondary School</b>	Mahungye SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants	106,303.05
LCII: Kigarama				
<b>Kigarama Mixed Secondary School</b>	Kigarama SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants	79,398.27
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,342.68</b>
<b>LG Function: Primary Healthcare</b>				<b>8,342.68</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,056.20</b>
LCII: Nyakatsiro				
<b>Transfer to NGO HCs</b>	NYAKATSIRO HC 111	Multi-Sectoral Transfers to LLGs	263104 Transfers to other govt. units	5,056.20
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,286.48</b>
LCII: Kigarama				
<b>3,286,476</b>	Bitereko HC III	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants	3,286.48
<i>Lower Local Services</i>				
<b>LCIII: Kabira</b>		<b>LCIV: Ruhinda</b>		<b>185,245.18</b>
<b>Sector: Works and Transport</b>				<b>6,541.77</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,541.77</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,541.77</b>
LCII: Rurehe North				
<b>Grading of Community access road Kabira s/c</b>	BUHARAMBO - KATEIZI	Other Transfers from Central Government	263104 Transfers to other govt. units	6,541.77
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>162,564.03</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>32,432.87</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,432.87</b>

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buharambo				
<b>Kanyabuhanga Primary School</b>	Kanyabuhanga	Conditional Grant to Primary Education	263101 LG Conditional grants	3,121.19
<b>Buharambo Primary School</b>	Buharambo	Conditional Grant to Primary Education	263101 LG Conditional grants	3,885.44
LCII: Nyabubare				
<b>Kyamuyanga Primary School</b>	Kyamuyanga	Conditional Grant to Primary Education	263101 LG Conditional grants	4,334.05
<b>Nyakanoni Primary School</b>	Nyakanoni	Conditional Grant to Primary Education	263101 LG Conditional grants	3,884.72
<b>Kabira Primary School</b>	Kabira	Conditional Grant to Primary Education	263101 LG Conditional grants	4,730.94
LCII: Nyakatete				
<b>Nyakateete Primary School</b>	Nyakateete	Conditional Grant to Primary Education	263101 LG Conditional grants	4,578.15
LCII: Rurehe North				
<b>Nyakishojwa Primary School</b>	Nyakishojwa	Conditional Grant to Primary Education	263101 LG Conditional grants	3,784.83
<b>Kitwe Primary School</b>	Kitwe	Conditional Grant to Primary Education	263101 LG Conditional grants	4,113.56
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>130,131.16</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>130,131.16</b>
LCII: Rurehe North				
<b>Nyakishojwa Secondary School</b>	Nyakishojwa SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants	130,131.16
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>11,273.20</b>
<b>LG Function: Primary Healthcare</b>				<b>11,273.20</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,286.48</b>
LCII: Buharambo				
<b>Transfer of PHC Non Wage</b>	Kabira HC III	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants	3,286.48
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>7,986.72</b>
LCII: Buharambo				
<b>A VIP pit latrine constructed at Kabira HC III</b>	Kabira HC III	Conditional Grant to PHC - development	263331 Conditional transfers for PHC - development	7,986.72
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>4,866.18</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,866.18</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>4,866.18</b>
LCII: Nyabubare				

# Vote: 601 Mitooma District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
payment of rentation for extension of piped water to kyamuyanga village		Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	4,866.18
<i>Capital Purchases</i>				
<b>LCIII: Kanyabwanga</b>		<i>LCIV: Ruhinda</i>		<b>198,446.52</b>
<b>Sector: Works and Transport</b>				<b>19,431.20</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>19,431.20</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>19,431.20</b>
LCII: Kanyabwanga				
<b>Grading of Community access road Kanyabwanga s/c</b>	Kanyabwanga - Rwenkuriyo, Rwempungu-Rwenkureijo	Other Transfers from Central Government	263104 Transfers to other govt. units	19,431.20
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>164,896.42</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>88,871.95</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>52,662.97</b>
LCII: Kanyabwanga				
<b>Construction of a classroom</b>	Kanyabwanga Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	52,662.97
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,208.98</b>
LCII: Bwera				
<b>Rwenshama Primary School</b>	Rwenshama	Conditional Grant to Primary Education	263101 LG Conditional grants	3,327.87
<b>Katerera Primary School</b>	Katerera	Conditional Grant to Primary Education	263101 LG Conditional grants	3,372.19
LCII: Kanyabwanga				
<b>Kanyabwanga Primary School</b>	Kanyabwanga	Conditional Grant to Primary Education	263101 LG Conditional grants	3,891.62
<b>Kibungo Primary School</b>	Kibungo	Conditional Grant to Primary Education	263101 LG Conditional grants	3,144.79
LCII: Kashongorero				
<b>Rwenkureiju Primary School</b>	Rwenkureiju	Conditional Grant to Primary Education	263101 LG Conditional grants	3,387.45
<b>Kashongorero Primary School</b>	Kashongorero	Conditional Grant to Primary Education	263101 LG Conditional grants	3,556.71
LCII: Kati				
<b>Kati Primary School</b>	Kati	Conditional Grant to Primary Education	263101 LG Conditional grants	4,546.92
<b>Rwamuniori Primary School</b>	Rwamuniori	Conditional Grant to Primary Education	263101 LG Conditional grants	3,517.85
<b>Kitaka Primary School</b>	Kitaka	Conditional Grant to Primary Education	263101 LG Conditional grants	4,106.65

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Rucence				
Rwempungu Primary School	Rwempungu	Conditional Grant to Primary Education	263101 LG Conditional grants	3,356.94
Lower Local Services				
LG Function: Secondary Education				76,024.47
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				76,024.47
LCII: Bwera				
Kanyabwanga Secondary School	Kanyabwanga SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants	76,024.47
Lower Local Services				
Sector: Health				4,518.90
LG Function: Primary Healthcare				4,518.90
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,518.90
LCII: Kanyabwanga				
Transfer of PHC Non Wage	Kanyabwanga HC III	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants	3,286.48
LCII: Kati				
Transfer of PHC Non Wage	Kigyende HC II	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants	1,232.43
Lower Local Services				
Sector: Water and Environment				9,600.00
LG Function: Rural Water Supply and Sanitation				9,600.00
Capital Purchases				
Output: Construction of piped water supply system				9,600.00
LCII: Kashongorero				
payment of rentation for the construction of the Kigyende GFS	kigyende gfs	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	9,600.00
Capital Purchases				
LCIII: Kashenshero		LCIV: Ruhinda		224,939.17
Sector: Works and Transport				4,738.00
LG Function: District, Urban and Community Access Roads				4,738.00
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				4,738.00
LCII: Kirera				
Grading of Community access road	Karehe -Kitojo	Other Transfers from Central Government	263104 Transfers to other govt. units	4,738.00
Kashenshero s/c				
Lower Local Services				
Sector: Education				110,000.07
LG Function: Pre-Primary and Primary Education				110,000.07
Capital Purchases				
Output: Classroom construction and rehabilitation				52,662.97
LCII: Kyanzaire				

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of a classroom</b>	Katooma Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	52,662.97
<b>Output: Latrine construction and rehabilitation</b>				<b>18,795.78</b>
LCII: Kirera				
<b>Construction of 4 stance Lined VIP latrine</b>	Kikunyu primary school	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	18,795.78
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,541.32</b>
LCII: Bukari				
<b>Kyabahezi Primary School</b>	Kyabahezi	Conditional Grant to Primary Education	263101 LG Conditional grants	4,212.00
<b>Katooma Primary School</b>	Katooma	Conditional Grant to Primary Education	263101 LG Conditional grants	4,243.96
<b>Kashambya Primary School</b>	Kashambya	Conditional Grant to Primary Education	263101 LG Conditional grants	3,212.72
LCII: Bukuba				
<b>Bukuba Primary School</b>	Bukuba	Conditional Grant to Primary Education	263101 LG Conditional grants	4,478.98
LCII: Kirera				
<b>Kikunyu Primary School</b>	Kikunyu	Conditional Grant to Primary Education	263101 LG Conditional grants	3,465.17
<b>Kirera Cope Primary School</b>	Kirera COPE	Conditional Grant to Primary Education	263101 LG Conditional grants	3,816.79
<b>Rwenteramo Primary School</b>	Rwenteramo	Conditional Grant to Primary Education	263101 LG Conditional grants	3,403.43
<b>Kareebo Primary School</b>	Kareebo	Conditional Grant to Primary Education	263101 LG Conditional grants	3,442.29
LCII: Kyanzaire				
<b>Rwanyamunyonyi Primary School</b>	Rwanyamunyonyi	Conditional Grant to Primary Education	263101 LG Conditional grants	4,533.83
LCII: Nyakatooma				
<b>Kaigukire Primary School</b>	Kaigukire P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,732.16
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>1,232.43</b>
<b>LG Function: Primary Healthcare</b>				<b>1,232.43</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,232.43</b>
LCII: Bukuba				
<b>Transfer of PHC Non Wage</b>	Bukuba HC II	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants	1,232.43
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>108,968.67</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>108,968.67</b>
<i>Capital Purchases</i>				

# Vote: 601 Mitooma District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Construction of piped water supply system</b> LCII: Kirera				<b>108,968.67</b>
<b>Construction of Kahihi phase 11</b>	Kirerera	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	108,968.67
<i>Capital Purchases</i>				
<b>LCIII: Kashenshero Town Council</b>		<i>LCIV: Ruhinda</i>		<b>329,031.33</b>
<b>Sector: Works and Transport</b>				<b>76,425.25</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>76,425.25</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b> LCII: Central ward				<b>76,425.25</b>
<b>62</b>	Central ward	Other Transfers from Central Government	263104 Transfers to other govt. units	76,425.25
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>244,263.40</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>11,148.09</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Ward II				<b>11,148.09</b>
<b>Kamurisya Primary School</b>	Kamurisya	Conditional Grant to Primary Education	263101 LG Conditional grants	3,021.30
LCII: Central ward				
<b>Bubangizi Primary School</b>	Bubangizi	Conditional Grant to Primary Education	263101 LG Conditional grants	4,678.03
<b>Kashenshero Central Primary School</b>	Kashenshero Central Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	3,448.75
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>233,115.32</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b> LCII: Ward II				<b>233,115.32</b>
<b>Kashenshero Girls Secondary School</b>	Kashenshero Girls SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants	121,178.56
LCII: Central ward				
<b>Bubangizi Secondary School</b>	Bubangizi SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants	111,936.76
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,342.68</b>
<b>LG Function: Primary Healthcare</b>				<b>8,342.68</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b> LCII: Ward I				<b>5,056.20</b>
<b>TRANSFER TO NGO HC</b>	BUBANGIZI HC111	Multi-Sectoral Transfers to LLGs	263104 Transfers to other govt. units	5,056.20
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> LCII: Central ward				<b>3,286.48</b>

# Vote: 601 Mitooma District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Transfer of PHC Non Wage</b>	Kashenshero HC III	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants	3,286.48
<i>Lower Local Services</i>				
<b>LCIII: Katenga</b>		<i>LCIV: Ruhinda</i>		<b>201,677.49</b>
<b>Sector: Works and Transport</b>				<b>20,323.22</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>20,323.22</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>20,323.22</b>
LCII: Bitooma				
<b>Grading of Community access road Katenga s/c</b>	Rwenkuri- Omukagana- Nyamuhizi, Igambiro- Bitooma and rubumba- nyabubare and rwagashani roads.	Other Transfers from Central Government	263104 Transfers to other govt. units	20,323.22
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>176,670.07</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>102,728.61</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>52,662.97</b>
LCII: Rukararwe				
<b>Construction of a classroom</b>	Ikimba Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	52,662.97
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,065.65</b>
LCII: Bitooma				
<b>Rwagashani Primary School</b>	Rwagashani	Conditional Grant to Primary Education	263101 LG Conditional grants	3,480.43
<b>Rwemigango Primary School</b>	Rwemigango	Conditional Grant to Primary Education	263101 LG Conditional grants	4,569.83
<b>Bitooma Primary</b>	Bitooma	Conditional Grant to Primary Education	263101 LG Conditional grants	3,487.34
LCII: Igambiro				
<b>Igambiro Primary School</b>	Igambiro	Conditional Grant to Primary Education	263101 LG Conditional grants	4,532.38
<b>Kyamushongora Primary School</b>	Kyamushongora	Conditional Grant to Primary Education	263101 LG Conditional grants	3,502.59
LCII: Kirembe				
<b>Kirembe Primary School</b>	Kirembe	Conditional Grant to Primary Education	263101 LG Conditional grants	4,708.55
<b>Rutaka Primary School</b>	Rutaka	Conditional Grant to Primary Education	263101 LG Conditional grants	3,624.64
<b>Nyaruzinga Primary School</b>	Nyaruzinga	Conditional Grant to Primary Education	263101 LG Conditional grants	3,777.20
LCII: Rukararwe				
<b>Nyakahita Primary School</b>	Nyakahita	Conditional Grant to Primary Education	263101 LG Conditional grants	4,456.82



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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Rukararwe Primary School</b>	Rukararwe	Conditional Grant to Primary Education	263101 LG Conditional grants	4,816.79
<b>Sazinga Primary School</b>	Sazinga	Conditional Grant to Primary Education	263101 LG Conditional grants	5,523.31
<b>Ikimba Primary School</b>	Ikimba	Conditional Grant to Primary Education	263101 LG Conditional grants	3,585.78
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>73,941.46</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>73,941.46</b>
LCII: Kirembe				
<b>Mitooma Vocational Secondary School</b>	Mitooma Voc. SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants	73,941.46
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,684.20</b>
<b>LG Function: Primary Healthcare</b>				<b>2,684.20</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,684.20</b>
LCII: Rukararwe				
<b>TRANSFER TO HC</b>	RUBAARE HCII	Multi-Sectoral Transfers to LLGs	263104 Transfers to other govt. units	2,684.20
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>2,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>2,000.00</b>
LCII: Bitooma				
<b>payment of rentation for the rehabilitation of katenga gfs</b>	Katenga GFS	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	2,000.00
<i>Capital Purchases</i>				
<b>LCIII: Kiyanga</b>		<b>LCIV: Ruhinda</b>		<b>142,880.83</b>
<b>Sector: Works and Transport</b>				<b>6,326.80</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,326.80</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,326.80</b>
LCII: Iraramira				
<b>Supply and installation of Culverts</b>	bukungu roads	Other Transfers from Central Government	263104 Transfers to other govt. units	6,326.80
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>88,105.92</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>25,302.38</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,302.38</b>
LCII: Iraramira				
<b>Iraramira Cope Primary School</b>	Iraramira COPE	Conditional Grant to Primary Education	263101 LG Conditional grants	3,816.79

# Vote: 601 Mitooma District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Iramira Primary School</b> LCII: Kairabwa	Iramira P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	4,516.40
<b>Nyamutamba Primary School</b> LCII: Kiyanga	Nyamutamba P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	4,471.36
<b>Kisiizi Primary School</b>	Kisiizi	Conditional Grant to Primary Education	263101 LG Conditional grants	5,576.71
<b>Ruhungye Primary School</b> LCII: Rwoburunga	Ruhungye	Conditional Grant to Primary Education	263101 LG Conditional grants	3,754.90
<b>Ndurumo Primary School</b> <i>Lower Local Services</i>	Ndurumo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,166.23
<b>LG Function: Secondary Education</b> <i>Lower Local Services</i>				<b>62,803.54</b>
<b>Output: Secondary Capitation(USE)(LLS)</b> LCII: Kiyanga				<b>62,803.54</b>
<b>Kiyanga Vocational Secondary School</b> <i>Lower Local Services</i>	Kiyanga Voc. SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants	62,803.54
<b>Sector: Health</b> <i>Lower Local Services</i>				<b>7,303.11</b>
<b>LG Function: Primary Healthcare</b> <i>Lower Local Services</i>				<b>7,303.11</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b> LCII: Kashasha				<b>2,684.20</b>
<b>TRANSFER TO HC</b> <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> LCII: Iramira	RURAMA HC HC11	Multi-Sectoral Transfers to LLGs	263104 Transfers to other govt. units	2,684.20
<b>Transfer of PHC Non Wage</b> LCII: Rwoburunga	Iramira HC II	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants	1,232.43
<b>Transfer of PHC Non Wage</b> <b>Output: Hand Washing facility installation(LLS.)</b> LCII: Iramira	Rwoburunga HC III	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants	3,286.48
<b>Standard hand washing facilities (tippy taps) installed next to the pit latrines in the whole district.</b> <i>Lower Local Services</i>		Locally Raised Revenues	263349 Conditional Transfers to Sanitation & Hygiene	100.00
<b>Sector: Water and Environment</b> <i>Capital Purchases</i>				<b>41,145.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b> <b>Output: Spring protection</b>				<b>41,145.00</b>
				<b>10,603.00</b>

# Vote: 601 Mitooma District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Rwoburunga				
spring protection	Rwabambari and oryowamusa in muzinga village	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	10,603.00
Output: Shallow well construction				30,542.00
LCII: Kairabwa				
shallow wells constructio	Sherere, Ndurumo and Kasokembwa-Kashasha	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	18,142.00
LCII: Kiyanga				
shallow wells construction	Kyensibo	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	6,200.00
LCII: Rwoburunga				
shallow wells construction	Rwoburunga	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	6,200.00
Capital Purchases				
LCIII: Mayanga		LCIV: Ruhinda		167,222.55
Sector: Works and Transport				16,742.40
LG Function: District, Urban and Community Access Roads				16,742.40
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				16,742.40
LCII: Mayanga				
Grading of Community access road Mayanga s/c	Katagata- Buyayo, Mayanga- Katagata and kakyeza - rushebe	Other Transfers from Central Government	263104 Transfers to other govt. units	16,742.40
Lower Local Services				
Sector: Education				109,989.73
LG Function: Pre-Primary and Primary Education				20,496.84
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				20,496.84
LCII: Katagata				
Itara Primary School	Itara P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,502.59
LCII: Mayanga				
Makoomi Primary School	Makoomi	Conditional Grant to Primary Education	263101 LG Conditional grants	3,182.21
Mayanga Primary School	Mayanga	Conditional Grant to Primary Education	263101 LG Conditional grants	3,602.48
LCII: Rwamujura				
Rucururu Primary School	Rucururu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,670.41
LCII: Rwanja East				
Kanganga Primary School	Kanganga	Conditional Grant to Primary Education	263101 LG Conditional grants	3,158.61
LCII: Rwanja West				
Kakyeza Primary School	Kakyeza P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,380.54
Lower Local Services				

# Vote: 601 Mitooma District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Secondary Education</b>				<b>89,492.89</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>89,492.89</b>
LCII: Mayanga				
<b>Mayanga Secondary School</b>	Mayanga SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants	89,492.89
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>1,232.43</b>
<b>LG Function: Primary Healthcare</b>				<b>1,232.43</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,232.43</b>
LCII: Mayanga				
<b>Transfer of PHC Non Wage</b>	Mayanga HC II	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants	1,232.43
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>39,258.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>39,258.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>26,600.00</b>
LCII: Katagata				
<b>spring protection</b>	Katagata, Nyamisheshe, Kakyeza, Nyarwanya	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	21,200.00
LCII: Mayanga				
<b>spring protection</b>	Nyakatooma A	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	5,400.00
<b>Output: Shallow well construction</b>				<b>12,658.00</b>
LCII: Katagata				
<b>Construction of shallow wells.</b>	Nyarwanya	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	6,400.00
LCII: Mayanga				
<b>shallow wells construction</b>	Nyakatooma B	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	6,258.00
<i>Capital Purchases</i>				
<b>LCIII: Mitooma</b>		<b>LCIV: Ruhinda</b>		<b>728,020.54</b>
<b>Sector: Works and Transport</b>				<b>262,706.10</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>262,706.10</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,903.10</b>
LCII: Ijumo				
<b>Grading of Community access road Mitoomas/c</b>	katunda- kyanyagwizo and kirambi- nyakiiga roads .Installation of culverts at kagari stream crossing.	Other Transfers from Central Government	263104 Transfers to other govt. units	7,903.10
<b>Output: District Roads Maintainence (URF)</b>				<b>254,803.00</b>
LCII: Ijumo				

# Vote: 601 Mitooma District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Manual maintaince of roads</b>	210 km of feeder roads in the district,Nwera-Bitereko-Kati(26km),Mitooma-Kabira-Kashenshero(13km),Kabira-Rwitanzi(12km),MNcwera-Bitereko-Kati(26km),Mitooma-Kabira-Kashenshero(13km),Kabira-Rwitanzi(12km),M	Other Transfers from Central Government	263104 Transfers to other govt. units	138,684.40
LCII: Katunda				
<b>GRADING OF FEEDER ROADS.</b>	177 km of feeder roads in the District,Rwanja-Butembe ,Kashenshero- Rwempugu-Bukuba(9km) Kibingo-Ijumo-Rwentookye(5km) ,Kashasha- Kagogo (8km), Mutara- Kabuceera(9), rutookye- kiyanga-Bitereko(23.5), Omukabira - Nkinga(10), katunda - Kenjubwe(7),&other	Other Transfers from Central Government	263104 Transfers to other govt. units	102,111.40
LCII: Mushunga				
<b>Spot murraming</b>	8km of feeder roads in the districtKatunda-Kenjumbwe,Mutara-Bukongoro, Kabira - Rwemburara,Katenga - Bwooma.	Other Transfers from Central Government	263104 Transfers to other govt. units	14,007.20

### Lower Local Services

<b>Sector: Education</b>	<b>317,343.84</b>
<b>LG Function: Pre-Primary and Primary Education</b>	<b>68,491.97</b>

### Capital Purchases

<b>Output: Latrine construction and rehabilitation</b>	<b>18,795.78</b>
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LCII: Katunda

<b>Completion and retention payment of VIP latrines</b>	Katunda P/S	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	18,795.78
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### Capital Purchases

### Lower Local Services

<b>Output: Primary Schools Services UPE (LLS)</b>	<b>49,696.19</b>
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LCII: Ijumo

<b>Kirambi Primary School</b>	Kirambi	Conditional Grant to Primary Education	263101 LG Conditional grants	4,373.64
<b>Rwentookye Primary School</b>	Rwentookye	Conditional Grant to Primary Education	263101 LG Conditional grants	3,403.43
<b>Ijumo Primary School</b>	Ijumo	Conditional Grant to Primary Education	263101 LG Conditional grants	3,174.58
<b>Nyakiiga Primary School</b>	Nyakiiga	Conditional Grant to Primary Education	263101 LG Conditional grants	3,709.27

LCII: Katunda

# Vote: 601 Mitooma District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Katunda Primary School</b>	Katunda	Conditional Grant to Primary Education	263101 LG Conditional grants	4,121.91
<b>Kyankukwe Primary School</b>	Kyankukwe	Conditional Grant to Primary Education	263101 LG Conditional grants	4,410.33
LCII: Mushunga				
<b>Nyamatongo Primary School</b>	Nyamatongo	Conditional Grant to Primary Education	263101 LG Conditional grants	3,488.06
<b>Kibingo II Primary School</b>	Kibingo II P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,892.35
<b>Mushunga Primary School</b>	Mushunga	Conditional Grant to Primary Education	263101 LG Conditional grants	3,372.19
LCII: Nkinga				
<b>Kagaba Primary School</b>	Kagaba	Conditional Grant to Primary Education	263101 LG Conditional grants	3,967.90
<b>Nkinga Primary School</b>	Nkinga	Conditional Grant to Primary Education	263101 LG Conditional grants	4,478.26
LCII: Nyakishojwa				
<b>Kibisho Primary School</b>	Kibisho P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	4,114.43
<b>Karoza Primary School</b>	Karoza	Conditional Grant to Primary Education	263101 LG Conditional grants	3,189.84
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>248,851.87</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>248,851.87</b>
LCII: Ijumo				
<b>Ijumo Progressive Secondary School</b>	Ijumo SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants	51,835.00
LCII: Mushunga				
<b>Kins Secondary School</b>	Kins SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants	48,091.68
LCII: Nyakishojwa				
<b>Nkinga Secondary School</b>	Nkinga SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants	148,925.18
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>1,232.43</b>
<b>LG Function: Primary Healthcare</b>				<b>1,232.43</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,232.43</b>
LCII: Nyakishojwa				
<b>Transfer of PHC Non Wage</b>	Nyakishojwa HC II	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants	1,232.43
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>98,762.13</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>98,762.13</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>98,762.13</b>

# Vote: 601 Mitooma District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mushunga				
Construction of KatagataGFS phase 1	mushunga and nkinga parishes	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	98,762.13
Capital Purchases				
Sector: Social Development				47,976.05
LG Function: Community Mobilisation and Empowerment				47,976.05
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				47,976.05
LCII: Ijumo				
Tranfers to LLGs	All LLGs	Multi-Sectoral Transfers to LLGs	263104 Transfers to other govt. units	47,976.05
Lower Local Services				
LCIII: Mitooma Town Council		LCIV: Ruhinda		745,011.62
Sector: Works and Transport				505,426.94
LG Function: District, Urban and Community Access Roads				478,751.94
Lower Local Services				
Output: Urban paved roads Maintenance (LLS)				400,000.00
LCII: Ward III				
tarmacking of mitooma t/c roads	Mitooma central roads	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	400,000.00
Output: Urban unpaved roads Maintenance (LLS)				77,751.94
LCII: Ward I				
Transfers to Town Councils	Ward I	Other Transfers from Central Government	263104 Transfers to other govt. units	77,751.94
Output: District Roads Maintainence (URF)				1,000.00
LCII: Ward I				
Roads workers sensitized	Mitooma district headquarters	Other Transfers from Central Government	263104 Transfers to other govt. units	1,000.00
Lower Local Services				
LG Function: District Engineering Services				26,675.00
Capital Purchases				
Output: Buildings & Other Structures (Administrative)				26,675.00
LCII: Ward I				
Contribution towards the Construction of an Office block	Mitooma District Headquarters	Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	26,675.00
Capital Purchases				
Sector: Education				140,400.33
LG Function: Pre-Primary and Primary Education				15,009.06
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				15,009.06
LCII: Ward I				
Bweibaare Primary School	Bwibare	Conditional Grant to Primary Education	263101 LG Conditional grants	4,518.57
Mitooma Central Primary School	Mitooma central	Conditional Grant to Primary Education	263101 LG Conditional grants	5,813.90

# Vote: 601 Mitooma District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ward III				
<b>Ryakahimbi Primary School</b>	Ryakahimbi	Conditional Grant to Primary Education	263101 LG Conditional grants	4,676.59
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>125,391.27</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>125,391.27</b>
LCII: Ward I				
<b>Ruhinda Secondary School</b>	Ruhinda SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants	125,391.27
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>92,984.35</b>
<b>LG Function: Primary Healthcare</b>				<b>92,984.35</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>31,580.72</b>
LCII: Ward II				
<b>Completion of staff house at Mitooma HC IV.</b>	Mitooma HC IV	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	31,580.72
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>45,437.71</b>
LCII: Ward IV				
<b>Transfer of PHC Non Wage</b>	Mitooma HC IV	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants	39,437.71
<b>Medical Doctors top-up paid.</b>	Mitooma HC IV	Locally Raised Revenues	263102 LG Unconditional grants	6,000.00
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>15,965.91</b>
LCII: Ward I				
<b>2 VIP pit latrines constructed at Mitooma HC IV</b>	Mitooma HC IV	Conditional Grant to PHC - development	263331 Conditional transfers for PHC - development	15,965.91
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>6,200.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,200.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,500.00</b>
LCII: Ward II				
<b>Payment of monthly air time in water office.</b>	Mitooma district headquarters	Conditional Grant to PAF monitoring	231005 Machinery and equipment	1,000.00
LCII: Ward I				
<b>payment of service provider for repaing and maintaining computers and printers.</b>	Water office	Conditional Grant to PAF monitoring	231005 Machinery and equipment	1,500.00
<b>Output: Spring protection</b>				<b>2,900.00</b>
LCII: Ward I				



# Vote: 601 Mitooma District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Payment of retantion to the spring contractors of 2013-2014FY.</b>	in the sub county of Mutara, kabira Kiyanga Kanyabwanga and Bitereko	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	2,900.00
<b>Output: Shallow well construction</b>				<b>800.00</b>
LCII: Ward I				
<b>payment of retation for shallow wells constructed in 2013/2014</b>	District wide	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	800.00
<i>Capital Purchases</i>				
<b>LCIII: Mutara</b>		<i>LCIV: Ruhinda</i>		<b>317,327.67</b>
<b>Sector: Works and Transport</b>				<b>22,175.28</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>22,175.28</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,175.28</b>
LCII: Nyakizinga				
<b>Grading of Community access road Mutara s/c</b>	Bukongoro- kirera	Other Transfers from Central Government	263104 Transfers to other govt. units	8,175.28
<b>Output: District Roads Maintainence (URF)</b>				<b>14,000.00</b>
LCII: Mahwizi				
<b>installation of Amico culverts</b>	along mutara- Nyakihita, Mutara- Kabuceera and Kabira rwemburara roads	Other Transfers from Central Government	263104 Transfers to other govt. units	14,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>278,730.14</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>90,603.38</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>18,795.78</b>
LCII: Furuma				
<b>Construction of 4 stance Lined VIP latrine</b>	Furuma Primary School	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	18,795.78
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>71,807.60</b>
LCII: Bikungu				
<b>Nyamiyaga Primary School</b>	Nyamiyaga	Conditional Grant to Primary Education	263101 LG Conditional grants	3,578.87
<b>Rwemirama Primary School</b>	Rwemirama	Conditional Grant to Primary Education	263101 LG Conditional grants	4,289.01
<b>816,786</b>	Bikungu	Conditional Grant to Primary Education	263101 LG Conditional grants	5,653.71
LCII: Bukongoro				
<b>Mutara Primary School</b>	Mutara P/s	Conditional Grant to Primary Education	263101 LG Conditional grants	4,876.37
<b>Bukongoro Primary School</b>	Bukongoro	Conditional Grant to Primary Education	263101 LG Conditional grants	3,739.06

# Vote: 601 Mitooma District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kirera Primary School</b>	Kirera	Conditional Grant to Primary Education	263101 LG Conditional grants	4,022.74
LCII: Furuma				
<b>Furuma Primary School</b>	Furuma	Conditional Grant to Primary Education	263101 LG Conditional grants	5,709.27
LCII: Kyeibare				
<b>Rushambya Primary School</b>	Rushambya	Conditional Grant to Primary Education	263101 LG Conditional grants	3,817.55
<b>Kyeibare Primary School</b>	Kyeibare	Conditional Grant to Primary Education	263101 LG Conditional grants	4,968.63
LCII: Mahwizi				
<b>Mahwizi Primary School</b>	Mahwizi	Conditional Grant to Primary Education	263101 LG Conditional grants	4,663.50
LCII: Muti				
<b>Kikani Primary School</b>	Kikani P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,564.34
<b>Muti Primary School</b>	Muti P/s	Conditional Grant to Primary Education	263101 LG Conditional grants	3,533.10
LCII: Nyakihita				
<b>Nyakihita Primary School</b>	Nyakihita	Conditional Grant to Primary Education	263101 LG Conditional grants	5,188.40
LCII: Nyakizinga				
<b>Nyakizinga Primary School</b>	Nyakizinga Primary school	Conditional Grant to Primary Education	263101 LG Conditional grants	3,083.05
LCII: Rubirizi				
<b>Rubirizi Primary School</b>	Rubirizi	Conditional Grant to Primary Education	263101 LG Conditional grants	3,496.23
LCII: Ryakitanga				
<b>Kataho Primary School</b>	Kataho	Conditional Grant to Primary Education	263101 LG Conditional grants	3,800.09
<b>Ryakitanga Primary School</b>	Ryakitanga	Conditional Grant to Primary Education	263101 LG Conditional grants	3,823.69
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>188,126.76</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>188,126.76</b>
LCII: Bukongoro				
<b>St. Noah Secondary School</b>	St. Noah SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants	130,408.28
LCII: Ryakitanga				
<b>Ryakitanga Secondary School</b>	Ryakitanga SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants	57,718.48
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>16,422.25</b>
<b>LG Function: Primary Healthcare</b>				<b>16,422.25</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,684.20</b>

# Vote: 601 Mitooma District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nyakizinga				
TRANSFER TO HC	NYAKIZINGA HC 11	Multi-Sectoral Transfers to LLGs	263104 Transfers to other govt. units	2,684.20
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,751.33
LCII: Bikungu				
Transfer of PHC Non Wage	Mutara HC III	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants	3,286.48
LCII: Bukongoro				
Transfer of PHC Non Wage	Bukongoro HC II	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants	1,232.43
LCII: Kyeibare				
Transfer of PHC Non Wage	Kyeibare HC II	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants	1,232.43
Output: Standard Pit Latrine Construction (LLS.)				7,986.72
LCII: Kyeibare				
A VIP pit latrine constructed at Kyeibare HC II	Kyeibare HC II	Conditional Grant to PHC - development	263331 Conditional transfers for PHC - development	7,986.72
Lower Local Services				
LCIII: Rurehe		LCIV: Ruhinda		102,742.66
Sector: Works and Transport				3,527.81
LG Function: District, Urban and Community Access Roads				3,527.81
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				3,527.81
LCII: Rwanja East				
Grading of Community access road Mutara s/c	Rubanga- kikunyu and omukyapa-nyakishojwa	Other Transfers from Central Government	263104 Transfers to other govt. units	3,527.81
Lower Local Services				
Sector: Education				89,895.70
LG Function: Pre-Primary and Primary Education				89,895.70
Capital Purchases				
Output: Classroom construction and rehabilitation				52,662.97
LCII: Rurehe South				
70217.333	Butembe P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	52,662.97
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				37,232.73
LCII: Rurehe South				
Rugando Primary School	Rugando	Conditional Grant to Primary Education	263101 LG Conditional grants	4,243.24
Yesu Natamba Primary School	Yesu Natamba Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	5,668.96
Rurehe COPE Primary School	Rurehe COPE	Conditional Grant to Primary Education	263101 LG Conditional grants	3,480.43

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Rurehe Primary School</b>	Rurehe P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,677.31
LCII: Rutooma				
<b>Rutooma Primary School</b>	Rutooma	Conditional Grant to Primary Education	263101 LG Conditional grants	3,326.42
<b>Buhasha Primary School</b>	Buhasha	Conditional Grant to Primary Education	263101 LG Conditional grants	4,602.48
<b>Butembe Primary School</b>	Butembe	Conditional Grant to Primary Education	263101 LG Conditional grants	4,130.26
LCII: Rwanja East				
<b>Rwanja Primary School</b>	Rwanja	Conditional Grant to Primary Education	263101 LG Conditional grants	4,425.59
LCII: Ryengyerero				
<b>Ryengyerero Primary School</b>	Ryengyerero	Conditional Grant to Primary Education	263101 LG Conditional grants	3,678.04
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>9,319.15</b>
<b>LG Function: Primary Healthcare</b>				<b>9,319.15</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,232.43</b>
LCII: Ryengyerero				
<b>Transfer of PHC Non Wage</b>	Ryengyerero HC II	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants	1,232.43
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>7,986.72</b>
LCII: Ryengyerero				
<b>A VIP pit latrine constructed at Ryengyerero HC II</b>	Ryengyerero HC II	Conditional Grant to PHC - development	263331 Conditional transfers for PHC - development	7,986.72
<b>Output: Hand Washing facility installation(LLS.)</b>				<b>100.00</b>
LCII: Rurehe South				
<b>Standard hand washing facilities (tippy taps) installed next to the pit latrines in the whole district.</b>		Locally Raised Revenues	263349 Conditional Transfers to Sanitation & Hygiene	100.00
<i>Lower Local Services</i>				