

# **Vote: 568** Mityana District

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## **Structure of Budget Framework Paper**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

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## Foreword

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This budget framework paper provides the background to the budget for the upcoming financial year (2015/2016). The District Council has been at the center of compiling this BFP. This is the 10th edition in a series of compilations of the budget framework papers for Mityana District Local Government. This document has been prepared with a focus on our mission "To serve the people of Mityana through coordinated and effective service delivery focussing on both national and Local Priorities for sustainable development of the District. This Budget framework paper 2015/2016 provides comprehensive data and information on the financial situation of the District and performance of the various sectors in delivering the mandated services. The District Objectives include:

- To Increase the level of education and literacy in the District
- To provide adequate and accessible health Services to the people of the District
- To Build a sound infrastructural Network in the district including feeders roads, water ,staff quarters and administrative Building of the District
- To ensure food self sufficiency and food security in the District ,and the effective Marketing of agricultural Livestock and Products
- To raise level of economic and social Development in the district
- To improve Democracy and accountability
- To ensure sustainable use of Natural Resources, increase access to safe water and improved sanitation

This paper shows that the aggregate central Government transfers to the District for the period July 2015 -July 2016 is Ug shs 5,939,780,000 which is about 26% of the total District budget for 2015/2016. As we advance towards financial year 2015/2016 ,our main agenda for the period will focus on effectiveness of the planned programmes which include , Continued Construction of the District Head quarters provide the District with a Home, Construct and provide Furniture to classrooms to improve the learning environment for pupils , construction of staff houses for health workers to provide accomodation,Road rehabilitation and Maintenance of the district roads to improve and expand the road network ,UPE, Health and sanitation,NAADS,food security and all prosperity for all initiatives as a strategy of reducing poverty among our people.

On behalf of the District and  
on my behalf ,I wish to extend my sincere gratitude to the central Government and implementing partners( SDS, SURE,SUNRISE,STRIDES,MILD MAY,SAVE THE CHILDREN for the continued and timely release of funds to the District ,which has enabled the District implement its mandated decentralised services .I thank the council and technical team for their input in 2013/2014 budget framework paper and I call upon all District stake holders in Development to work together in line with this years theme of "Enhancing strategic interventions to improve Productivity to achieve Prosperity for all"

**Kyazike Deborah Kinobe, Chairperson**

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## Executive Summary

### Revenue Performance and Plans

| UShs 000's                             | 2014/15           |                           | 2015/16           |
|--|-------------------|---------------------------|-------------------|
|  | Approved Budget   | Receipts by End September | Proposed Budget   |
| 1. Locally Raised Revenues             | 1,310,113         | 205,332                   | 1,172,456         |
| 2a. Discretionary Government Transfers | 2,046,652         | 597,199                   | 2,046,652         |
| 2b. Conditional Government Transfers   | 23,798,784        | 4,698,780                 | 23,660,332        |
| 2c. Other Government Transfers         | 2,238,993         | 1,153,676                 | 1,197,041         |
| 3. Local Development Grant             | 502,956           | 125,739                   | 502,956           |
| 4. Donor Funding                       | 933,237           | 171,581                   | 230,000           |
| <b>Total Revenues</b>                  | <b>30,830,735</b> | <b>6,952,307</b>          | <b>28,809,437</b> |

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

In the quarter the District realised Shs 6,941,077,000 23% of the annual budget which is 2% less than the expected 25% of the quarter in question. This 2% less is in part attributed to poor performance in donor funding owing to an adjustment by donors to fund activities only up to 40% on account of the poor performance nationally on HIV prevalence indicator. Local revenue's poor performance was also attributed to a high target set at start of the year on part of the District projections being an over ambitious plan on part of the revenue enhancement committee which they apparently not living up to leading to poor performance on almost all sources of local revenue. Laxity on part of all stakeholders in charge of inspection of sources of revenue and reconcile them with records. However, some sources performed above the expected 25% for the quarter i.e other government transfers at 52% on account of Census being funded more than 100% budgeted (UBOS responded positively to the complaint that lunch and transport allowances be revised upwards

It should also be noted that out of Shs 6,941,077,000 receipted, Shs 6,321,408,000 was in total spent by close of first quarter i.e leaving a balance of Shs 619,669,000 in respect of the following reasons .1) Admn:Shs: 72,421,000 which is 8% of the quarterly received revenue was unspent by the end of quarter because of the delay in the procurement process to award contracts.2)Finance :The Department Motor Vehicle was not repaired by the end of the quarter due the on going procurement process.since the contract committee had not sat by end of quarter. 3)Production and marketing : The District received a total of Shs 114,053,000 as NAADS wage component for terminal benefits of 36 terminated NAADS Staff and by the end of the quarter, and because of absence of guidelines for payment. The Department had un presented cheques. Health : Shs. 5,277,821/= GAVI funding for revitalizing immunization activities in the District scheduled for implementation in the 2nd quarter thus remaining unspent by the end of the quarter 4) Education: Construction of the planned projects had not started yet.as tenders had just been awarded. 5) Roads and Engineering :Shs:72,421,000 which is 8% of the quarterly received revenue was unspent by the end of quarter because of the delay in the procurement process to award contracts.6) Water :17% was unspent because was committed on last FY 13/14 projects: boreholes,shallow wells, 5 stance lined latrine and rehabilitation of 35 boreholes and others for new developments are still pending because of the on-going procurement processes 7) Natural Resources:Shs 18,000,000 of LGMSDP for tree planting and shs 94,981,000 for LVEMPII was unspent because the approval process for procurement was long. 8) Community Based Services: For the empowerment grant to PWD groups, we had to hold the money for the groups to go through the processes. For the council's grant, money is received in small bits split into all councils (Women, Youth & PWD) that has to be accumulated. 9) Planning Unit a District census Office : The un spent balance were in respect of UBOS funds not spent by close of quarter because of delay in approving a reallocation by UBOS

#### Planned Revenues for 2015/16

Basing on revenue for 2014-2015, revenue forecasts for 2015-2016 depict the following patterns : locally raised revenues are projected down by 11% on account of realistic projections with a benefit of hind sight from a poor performance in the first quarter 2014/2015 . For Discretionary Government transfers,Local Development Grant and Conditional Government transfers there is no observable difference between 2014/15 and 2015/2016.Other Government transfers for for 2015/2016,indicate a drop also by 75% owing to a 40% reduction in funding from USAID, which was as a result of poor performance on HIV prevalence indicator under PEPFA

### Expenditure Performance and Plans

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## Executive Summary

| UShs 000's                 | 2014/15                |                                | 2015/16           |
|----------------------------|------------------------|--------------------------------|-------------------|
|                            | Approved Budget        | Actual Expenditure by end Sept | Proposed Budget   |
| 1a Administration          | 2,142,478              | 442,356                        | 1,626,488         |
| 2 Finance                  | 580,478                | 149,849                        | 558,792           |
| 3 Statutory Bodies         | 769,273                | 141,463                        | 765,910           |
| 4 Production and Marketing | 1,511,418              | 52,639                         | 665,955           |
| 5 Health                   | 6,412,131              | 1,155,019                      | 6,174,239         |
| 6 Education                | 15,878,897             | 3,217,505                      | 16,512,066        |
| 7a Roads and Engineering   | 1,080,371              | 227,763                        | 1,104,496         |
| 7b Water                   | 513,901                | 38,683                         | 513,351           |
| 8 Natural Resources        | 613,625                | 95,284                         | 242,563           |
| 9 Community Based Services | 469,963                | 86,426                         | 413,387           |
| 10 Planning                | 785,427                | 734,085                        | 148,014           |
| 11 Internal Audit          | 72,774                 | 9,088                          | 84,176            |
| <b>Grand Total</b>         | <b>30,830,735</b>      | <b>6,350,159</b>               | <b>28,809,437</b> |
|                            | <i>Wage Rec't:</i>     | 20,098,812                     | 19,735,785        |
|                            | <i>Non Wage Rec't:</i> | 5,763,626                      | 5,754,002         |
|                            | <i>Domestic Dev't</i>  | 4,035,061                      | 3,089,651         |
|                            | <i>Donor Dev't</i>     | 933,237                        | 230,000           |

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

It should also be noted that out of Shs 6,941,077,000 received, Shs 6,347,837,000 was in total spent by close of first quarter i.e leaving a balance of Shs 619,669,000 in respect of the following reasons .1) Admn:Shs: 72,421,000 which is 8% of the quarterly received revenue was unspent by the end of quarter because of the delay in the procurement process to award contracts.2)Finance :The Department Motor Vehicle was not repaired by the end of the quarter due to the on going procurement process.since the contract committee had not sat by end of quarter. 3)Production and marketing : The District received a total of Shs 114,053,000 as NAADS wage component for terminal benefits of 36 terminated NAADS Staff and by the end of the quarter, and because of absence of guidelines for payment. The Department had un presented cheques. Health : Shs. 5,277,821/= GAVI funding for revitalizing immunization activities in the District scheduled for implementation in the 2nd quarter thus remaining unspent by the end of the quarter 4) Education: Construction of the planned projects had not started yet.as tenders had just been awarded. 5) Roads and Engineering :Shs:72,421,000 which is 8% of the quarterly received revenue was unspent by the end of quarter because of the delay in the procurement process to award contracts.6) Water :17% was unspent because was committed on last FY 13/14 projects: boreholes,shallow wells, 5 stance lined latrine and rehabilitation of 35 boreholes and others for new developments are still pending because of the on-going procurement processes 7) Natural Resources:Shs 18,000,000 of LGMSDP for tree planting and shs 94,981,000 for LVEMPII was unspent because the approval process for procurement was long. 8) Community Based Services: For the empowerment grant to PWD groups, we had to hold the money for the groups to go through the processes. For the council's grant, money is received in small bits split into all councils (Women, Youth & PWD) that has to be accumulated. 9) Planning Unit a District census Office : The un spent balance were in respect of UBOS funds not spent by close of quarter because of delay in approving a reallocation by UBOS

### Planned Expenditures for 2015/16

Changes in resource allocation for financial year 2015/16 are basically as a result of Locally raised revenues and other transfers from central Government being revised down wards owing to realistic Local revenue projection for 2015-16 and other transfers like LVEMP and Census activities not being annual.IPFs also were adjusted down wards for SFG and therefore no teachers house construction However this reduction in SFG comes with an increase in DEO'S monitoring component revised up wards which was welcome as there is need to supervise school programmes.Elsewhere both Discretionary and conditional grants were maintained to attain same or more level

### Medium Term Expenditure Plans

The Local Government shall in the medium term direct its expenditure to enhance performance on indicators in the Education Department such as Teacher:Pupil ratio, Pupi; ;Desk ratios,Pupils:Classroom ratio, In Health the Local

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## Executive Summary

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Government in league with many of her Development Partners shall strive to work on performance on many of the sector indicators such as Maternal Health, Infant mortality, Morbidity, Disease incidence etc, Likewise for Natural resources efforts shall be up scaled to improve the Environmental and the Local Government's Natural wealth such as vegetation cover. The District Local Government shall enlist resources available in the production and marketing department to enhance productivity of the District farmers. As an enabling sector roads, water and availability of the right personnel shall be harnessed to engender prosperity for all and hence realise vision 2040.

### Challenges in Implementation

1. Delayed communication on implementation guide lines
2. Late release of funds which were earlier not budgeted for which require supplementary approvals and requires going through procurement process.
3. Adverse weather conditions which at times affect timely implementation of activities e.g road works, planting of crops etc.
4. Financial capacity and quality of contractors executing district works is at times lacking leading to abandonment of awarded contracts.

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## A. Revenue Performance and Plans

| <i>UShs 000's</i>  | 2014/15           |                           | 2015/16           |
|--|-------------------|---------------------------|-------------------|
|  | Approved Budget   | Receipts by End September | Proposed Budget   |
| <b>1. Locally Raised Revenues</b>                                | <b>1,310,113</b>  | <b>205,332</b>            | <b>1,172,456</b>  |
| Sale of (Produced) Government Properties/assets                  | 60,000            | 0                         | 60,000            |
| Market/Gate Charges  | 74,946            | 12,821                    | 75,660            |
| Locally Raised Revenues  | 12,500            | 2,992                     | 12,500            |
| Other Fees and Charges   | 51,429            | 5,126                     | 35,000            |
| Other licences   | 32,460            | 14,513                    | 19,500            |
| Park Fees  | 249,663           | 64,585                    | 233,880           |
| Property related Duties/Fees                                     | 190,500           | 1,880                     | 175,500           |
| Public Health Licences   | 82,857            | 3,100                     | 50,000            |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees         | 4,486             | 179                       | 4,700             |
| Registration of Businesses                                       | 3,429             | 480                       | 3,500             |
| Miscellaneous  | 26,900            | 2,265                     | 26,900            |
| Local Service Tax  | 79,746            | 64,477                    | 95,989            |
| Educational/Instruction related levies                           | 56,000            | 5,578                     | 56,000            |
| Sale of non-produced government Properties/assets                | 100               | 0                         | 100               |
| Liquor licences  | 4,286             | 50                        | 4,200             |
| Land Fees  | 30,500            | 2,586                     | 25,500            |
| Advertisements/Billboards  | 5,000             | 0                         | 8,500             |
| Business licences  | 179,632           | 4,881                     | 179,632           |
| Application Fees   | 17,995            | 4,596                     | 17,995            |
| Animal & Crop Husbandry related levies                           | 19,486            | 3,880                     | 28,700            |
| Voluntary Transfers  | 73,000            | 155                       | 3,500             |
| Rent & rates-produced assets-from private entities               | 55,200            | 11,190                    | 55,200            |
| <b>2a. Discretionary Government Transfers</b>                    | <b>2,046,652</b>  | <b>597,199</b>            | <b>2,046,652</b>  |
| District Unconditional Grant - Non Wage                          | 568,929           | 142,232                   | 568,929           |
| Transfer of District Unconditional Grant - Wage                  | 1,138,294         | 368,671                   | 1,138,294         |
| Transfer of Urban Unconditional Grant - Wage                     | 202,793           | 52,138                    | 202,793           |
| Urban Unconditional Grant - Non Wage                             | 136,636           | 34,159                    | 136,636           |
| <b>2b. Conditional Government Transfers</b>                      | <b>23,798,784</b> | <b>4,698,780</b>          | <b>23,660,332</b> |
| Conditional Grant to SFG   | 210,652           | 52,663                    | 210,652           |
| Conditional Grant to Secondary Salaries                          | 2,994,320         | 528,632                   | 2,994,320         |
| Conditional Grant to Secondary Education                         | 1,332,186         | 444,062                   | 1,775,123         |
| Conditional Grant to Primary Salaries                            | 9,491,396         | 1,757,257                 | 9,491,396         |
| Conditional Grant to Primary Education                           | 447,883           | 149,294                   | 575,308           |
| Conditional Grant to PHC Salaries                                | 5,251,054         | 962,321                   | 5,251,054         |
| Conditional Grant to PHC- Non wage                               | 166,404           | 41,680                    | 166,404           |
| Conditional Grant to PAF monitoring                              | 52,424            | 13,106                    | 52,424            |
| Construction of Secondary Schools                                | 178,152           | 44,538                    | 178,152           |
| Conditional Grant for NAADS                                      | 710,580           | 0                         | 236,860           |
| Conditional transfer for Rural Water                             | 461,565           | 115,391                   | 461,565           |
| Conditional Grant to NGO Hospitals                               | 140,317           | 35,079                    | 140,317           |
| Conditional Grant to Functional Adult Lit                        | 15,027            | 3,757                     | 15,027            |
| Conditional Grant to DSC Chairs' Salaries                        | 24,523            | 9,900                     | 24,523            |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 8,248             | 2,062                     | 8,248             |
| Conditional Grant to District Hospitals                          | 147,434           | 36,859                    | 147,434           |
| Conditional Grant to Community Devt Assistants Non Wage          | 3,807             | 952                       | 3,807             |
| Conditional Grant to Agric. Ext Salaries                         | 29,114            | 5,909                     | 29,114            |
| Conditional Grant to PHC - development                           | 166,337           | 41,584                    | 166,337           |
| Conditional transfers to School Inspection Grant                 | 58,894            | 14,724                    | 58,894            |

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## A. Revenue Performance and Plans

|   |                   |                  |                   |
|---|-------------------|------------------|-------------------|
| Sanitation and Hygiene  | 22,000            | 5,500            | 22,000            |
| Conditional Grant to Tertiary Salaries  | 482,090           | 90,326           | 482,090           |
| Conditional transfers to Special Grant for PWDs                               | 28,616            | 7,154            | 28,616            |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 141,149           | 26,208           | 141,149           |
| Conditional transfers to Production and Marketing                             | 81,678            | 31,649           | 81,678            |
| Conditional transfers to DSC Operational Costs                                | 43,214            | 10,803           | 43,214            |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs       | 105,798           | 6,000            | 105,798           |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.        | 28,120            | 7,030            | 28,120            |
| Conditional Transfers for Primary Teachers Colleges                           | 410,561           | 136,854          | 543,158           |
| NAADS (Districts) - Wage  | 551,535           | 114,058          | 183,845           |
| Conditional Grant to Women Youth and Disability Grant                         | 13,707            | 3,427            | 13,707            |
| <b>2c. Other Government Transfers</b>   | <b>2,238,993</b>  | <b>1,153,676</b> | <b>1,197,041</b>  |
| WOMEN Empowerment Grant   | 3,500             | 0                | 3,500             |
| Unspent balances – Conditional Grants   | 301,368           | 115,606          |                   |
| Unspent balances – UnConditional Grants                                       | 90,212            | 90,212           |                   |
| Road Maintenance (Road Fund)  | 795,342           | 230,634          | 795,342           |
| NATIONAL Population and housing Census  | 650,372           | 717,224          |                   |
| LRDP  | 398,199           | 0                | 398,199           |
| <b>3. Local Development Grant</b>   | <b>502,956</b>    | <b>125,739</b>   | <b>502,956</b>    |
| LGMSD (Former LGDP)   | 502,956           | 125,739          | 502,956           |
| <b>4. Donor Funding</b>   | <b>933,237</b>    | <b>171,581</b>   | <b>230,000</b>    |
| LVEMP II  | 242,358           | 142,666          |                   |
| GAVI  |                   | 5,667            |                   |
| MILDMAY   |                   | 0                |                   |
| SDS (Grant A)   | 690,879           | 23,248           | 230,000           |
| <b>Total Revenues</b>   | <b>30,830,735</b> | <b>6,952,307</b> | <b>28,809,437</b> |

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

#### (i) Locally Raised Revenues

The performance of locally raised revenues in the quarter was rated at 15% overall instead of the expected 25% owing to a high target set at start of the year on part of the District projections being an over ambitious plan on part of the revenue enhancement committee which they apparently not living up to leading to poor performance on almost all sources of local revenue. Laxity on part of all stakeholders in charge of inspection of sources of revenue and reconcile them with records

#### (ii) Central Government Transfers

With central government transfers, Discretionary and conditional transfers performed at 21% , 4% less than the expected 25% owing to factors outside the District resulting from funds flow requests not being honoured by the center

#### (iii) Donor Funding

At 3% of the annual donour budget , performance is rated poor because of the 40% penalty arising from poor performance on HIV prevalence indicator a penalty levelle also on Districts

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

Locally raised revenues for 2015/16 are projected to be less than that for 2014/15 by 75% owing to poor performance on the following sources other fees and charges, other licenses, park fees ( parks controlled by sub counties) , property related duties, public health licenses (so poor in sub counties and better collection in the Town council) and land fees. The problem is great with revenues sources for sub counties and less with Town council revenue. Other sources are maintained at what they are in 2014/15

#### (ii) Central Government Transfers

Planned central government's transfers for 2015-2016 is currently projected be the same as that of the current financial year since no centrally budget call circular has been communicated different from the current year .Of the toatal buget of Shs 28,809,437 central Government transfers shall constitute 91%.

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## A. Revenue Performance and Plans

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### *(iii) Donor Funding*

Donor funds will constitute 3.5% of the total budget ieshs 155,768,000 from MILDMAY, 690,879,000 from SDS, and 14,500,000 from NTD and unspent donour funds to the tune of 17,636,202 all mainly to fund the activities under the health sector..The donour funds forecaste for financial year 2013-14 is greater than that of last financial year's by 165% beccause the district qualified to get Grant B and C under SDS pproject - a USAID funded project



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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

| <i>UShs Thousand</i>                            | 2014/15          |                     | 2015/16          |
|---|------------------|---------------------|------------------|
|   | Approved Budget  | Outturn by end Sept | Proposed Budget  |
| <b>A: Breakdown of Workplan Revenues:</b>       |                  |                     |                  |
| <i>Recurrent Revenues</i>                       | 1,297,487        | 350,518             | 1,082,708        |
| Conditional Grant to PAF monitoring             | 28,147           | 6,645               | 28,147           |
| District Unconditional Grant - Non Wage         | 61,232           | 34,654              | 61,232           |
| Locally Raised Revenues                         | 84,884           | 3,800               | 57,297           |
| Multi-Sectoral Transfers to LLGs                | 629,094          | 147,019             | 441,902          |
| Transfer of District Unconditional Grant - Wage | 494,129          | 158,401             | 494,129          |
| <i>Development Revenues</i>                     | 844,991          | 184,873             | 543,779          |
| District Unconditional Grant - Non Wage         | 48,243           | 0                   | 48,243           |
| LGMSD (Former LGDP)                             | 76,636           | 14,540              | 68,008           |
| Multi-Sectoral Transfers to LLGs                | 164,254          | 12,674              | 29,329           |
| Other Transfers from Central Government         | 398,199          | 90,212              | 398,199          |
| Unspent balances – Conditional Grants           | 67,447           | 67,447              |                  |
| Unspent balances – UnConditional Grants         | 90,212           | 0                   |                  |
| <b>Total Revenues</b>                           | <b>2,142,478</b> | <b>535,391</b>      | <b>1,626,488</b> |
| <b>B: Overall Workplan Expenditures:</b>        |                  |                     |                  |
| <i>Recurrent Expenditure</i>                    | 1,297,487        | 349,033             | 1,082,708        |
| Wage  | 489,466          | 158,401             | 494,129          |
| Non Wage  | 808,021          | 190,632             | 588,579          |
| <i>Development Expenditure</i>                  | 844,991          | 93,323              | 543,779          |
| Domestic Development                            | 724,991          | 93,323              | 543,779          |
| Donor Development                               | 120,000          | 0                   | 0                |
| <b>Total Expenditure</b>                        | <b>2,142,478</b> | <b>442,356</b>      | <b>1,626,488</b> |

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

In the first quarter the department realised revenues amounting to Shs:535,391,000 which was 25% of the annual budget and 100% of the quarterly planned revenues. The district unconditional grant non wage over performed by 126% because of need to fund urgent priority activities using the same source, the reasons for revenue shortfall was due to a quarterly under performance in the following sources: locally raised revenues underperformed by 82 % due to less collections by the subcounties and delays in tendering out market dues and licence fees collections, the OPM never released first quarter funds for LRDP activities and less funds were received for CBG activities under the LGMSD. The overall departmental revenue under performance is attributed to inadequate releases from the center less local revenue collections. The overall expenditure was Shs:179,442,000 which was 8% of the annual expenditure budget and 27 % of the quarterly expenditure budget. The unspent funds in the quarter was amounting to Shs:2,489,000 of which 1,485,000 was on Administration A/C to cater for PAF monitoring by CAO and the district information officer. Shs: 1,004,000 was unspent on the CBG A/C to cater for staff tuition in quarter two. Shs: 90,546,437 was unspent on office block A/C because the fund raising process was still on-going for the roofing works to commence.

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

The department expects to get Shs 1,626,488,000 down from 2,142,478,000 of the last financial year. This is because of a 32.5% under performance in local revenue collection and the budget cuts from the central releases. Of the total department budget,33.4% shall be development expenditure while 66.6% shall be recurrent. Of the total Department's budget, 30.38% shall be spent on staff salaries,28.97% shall be facilitation of administration of Lower local governments, 2.71% shall be support for capacity building, 28.63% shall be for LRDP activities, continuation with completion of office block shall be 10.52% , leaving 6.2% as facilitation for coordination and monitoring of programmes implementation.

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

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## Workplan 1a: Administration

| Function, Indicator                                     | 2014/15                             |  | 2015/16                             |
|---|-------------------------------------|--|-------------------------------------|
|   | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| <i>Function: 1381 District and Urban Administration</i> |                                     |  |                                     |
| <i>Function Cost (US\$ '000)</i>                        | <i>2,137,815</i>                    | <i>442,356</i>                               | <i>1,626,488</i>                    |
| <b>Cost of Workplan (US\$ '000):</b>                    | <b>2,137,815</b>                    | <b>442,356</b>                               | <b>1,626,488</b>                    |

### Plans for 2015/16

Government programmes and projects coordinated and supervised. A clean staff payroll maintained. District programmes shared with the communities through barrazas and new staff inducted. LRDP projects facilitated ie 48 piggery units of 2 gilts and 1 boar. 75 fresian cross heifers. 60 apiary units and 4 honey harvesting gear sets. 51 sheep rearing units of 2 ewes and 1 ram. 6 capacity building sessions held, Office block at kunywa roofed, 80% of the established posts filled and a Joint PAF monitoring team formed.

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

The department shall ensure that through its oversight role and supervision, efforts measures are directed towards realizing Government programmes such as the vision 2040 and prosperity for all. This shall be achieved by ensuring accountability and transparency in service delivery by adhering to approved annual and quarterly workplan and holding public meetings (Barrazas). Similarly, the department shall continue supervising management of staff payroll, construction of office block at kunywa, and recruitment of staff to fill critical positions.

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

SDS activities to be supervised and monitored. LVEMPII environmental conservation activities to be funded by world bank through the ministry of environment and water to the district -subcounty and lastly to the CDD beneficiary implementing groups.

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

#### 1. Lack of internet facility

The department lacks a modern internet connection to ease information sharing and publicity

#### 2. Inadequate vehicles

The department has only one vehicle for the CAO, D-CAO & 2 A-CAOs. This affects timely and effective programme monitoring. The vehicle maintenance cost is high and a burden to the department.

#### 3.

#### Limited working space

As the district has not yet finalized the construction of the new office block, the available offices are small for working space and storage facilities.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Administration Department

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------|-------------|--------------|----------------------|---------------------|
|-------------|-------------|-------------|--------------|----------------------|---------------------|

**Vote: 568** Mityana District**Workplan 1a: Administration****Cost Centre : Administration Department**

| File Number                             | Staff Names        | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------|--------------|----------------------|---------------------|
| 10563                                   | ZIRABAMUZA ALE EMM | SENIOR ASSISTANT S | 990589       | 990,589              | 11,887,068          |
| 10692                                   | NAMEMBE OLIVIAH    | PARISH CHIEF       | 340282       | 340,282              | 4,083,384           |
| 10806                                   | LUGGYA VICTOR      | PARISH CHIEF       | 340282       | 340,282              | 4,083,384           |
| 10187                                   | NAGANDA JOYCE      | PARISH CHIEF       | 340282       | 340,282              | 4,083,384           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                    |              |                      | <b>24,137,220</b>   |

**Subcounty / Town Council / Municipal Division : BULERA****Cost Centre : Administration Department**

| File Number                             | Staff Names        | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------|--------------|----------------------|---------------------|
| 10566                                   | SEBULIBA JOSEPH    | SENIOR ASSISTANT S | 990,589      | 990,589              | 11,887,068          |
| 10110                                   | NAWANDIGI JOHN MBO | PARISH CHIEF       | 377,781      | 377,781              | 4,533,372           |
| 10852                                   | KISEMBO JIMMY      | PARISH CHIEF       | 369,419      | 369,419              | 4,433,028           |
| 10106                                   | KASOZI JOHN        | PARISH CHIEF       | 369,419      | 369,419              | 4,433,028           |
| 10682                                   | YAWE MATTHEW       | PARISH CHIEF       | 340,282      | 340,282              | 4,083,384           |
| 10844                                   | KIGGUNDU PATRICK   | PARISH CHIEF       | 340,282      | 340,282              | 4,083,384           |
| 10665                                   | NAKAGGWA EDITH     | PARISH CHIEF       | 340,282      | 340,282              | 4,083,384           |
| 10224                                   | MAKANDE ALEX SERWA | PARISH CHIEF       | 340,282      | 340,282              | 4,083,384           |
| 10846                                   | MUWEBWA DAVID      | PARISH CHIEF       | 326,765      | 326,765              | 3,921,180           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                    |              |                      | <b>45,541,212</b>   |

**Subcounty / Town Council / Municipal Division : BUSIMBI****Cost Centre : Administration Department**

| File Number | Staff Names          | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|--------------------|--------------|----------------------|---------------------|
| 10567       | SSERUWU ROBERT       | SENIOR ASSISTANT S | 990,589      | 990,589              | 11,887,068          |
| 10124       | NAJJEMBA RACHEL      | PARISH CHIEF       | 377,781      | 377,781              | 4,533,372           |
| 10097       | NABASIITA DAISY AMO  | OFFICE TYPIST      | 377,781      | 377,781              | 4,533,372           |
| 10117       | NAGAWA MAXENSIA      | PARISH CHIEF       | 377,781      | 377,781              | 4,533,372           |
| 10093       | MUNGERE STEPHEN      | PARISH CHIEF       | 377,781      | 377,781              | 4,533,372           |
| 10696       | SSEGUJJA TONNY       | PARISH CHIEF       | 340,282      | 340,282              | 4,083,384           |
| 10684       | NAKATO MARY GORRET   | PARISH CHIEF       | 340,282      | 340,282              | 4,083,384           |
| 10854       | NABUNYA KIZZA JUSTIN | PARISH CHIEF       | 340,282      | 340,282              | 4,083,384           |

**Vote: 568** Mityana District**Workplan 1a: Administration****Cost Centre : Administration Department**

| File Number                             | Staff Names     | Staff Title  | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|--------------|--------------|----------------------|---------------------|
| 10663                                   | KHWAKA IRENE    | PARISH CHIEF | 340,282      | 340,282              | 4,083,384           |
| 10092                                   | YIGA GODFREY    | PARISH CHIEF | 333,444      | 333,444              | 4,001,328           |
| 10662                                   | KANAKULYA ISAAC | PARISH CHIEF | 326,765      | 326,765              | 3,921,180           |
| <b>Total Annual Gross Salary (Ushs)</b> |                 |              |              |                      | <b>54,276,600</b>   |

**Subcounty / Town Council / Municipal Division : BUTAYUNJA****Cost Centre : Administration Department**

| File Number                             | Staff Names     | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|--------------------|--------------|----------------------|---------------------|
| 10587                                   | NAMUKWAYA EDITH | SENIOR ASSISTANT S | 933461       | 933,461              | 11,201,532          |
| 10044                                   | NAKIBUUKA ALLEN | PARISH CHIEF       | 362765       | 326,765              | 3,921,180           |
| 10213                                   | JJUUKO MOSES    | PARISH CHIEF       | 369419       | 369,419              | 4,433,028           |
| <b>Total Annual Gross Salary (Ushs)</b> |                 |                    |              |                      | <b>19,555,740</b>   |

**Subcounty / Town Council / Municipal Division : KAKINDU****Cost Centre : Administration Department**

| File Number                             | Staff Names        | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------|--------------|----------------------|---------------------|
| 10673                                   | SSEMANDA JOHN MARY | SENIOR ASSISTANT S | 990589       | 990,589              | 11,887,068          |
| 10687                                   | NAMAZZI FATUMA     | ASSISTANT TOWN CL  | 700306       | 700,306              | 8,403,672           |
| 10214                                   | KATUMBA GODFREY    | PARISH CHIEF       | 377781       | 377,781              | 4,533,372           |
| 10213                                   | MUGANGA SSENKUNGU  | PARISH CHIEF       | 377781       | 377,781              | 4,533,372           |
| 10103                                   | SSEMWOGERERE ERNES | PARISH CHIEF       | 377781       | 377,781              | 4,533,372           |
| 10227                                   | NZABOONA DEUS      | PARISH CHIEF       | 340282       | 340,282              | 4,083,384           |
| 10853                                   | NAMALE DOROTHY     | TOWN AGENT         | 340828       | 340,828              | 4,089,936           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                    |              |                      | <b>42,064,176</b>   |

**Subcounty / Town Council / Municipal Division : KALANGALO****Cost Centre : Administration Department**

| File Number | Staff Names       | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|--------------------|--------------|----------------------|---------------------|
| 10602       | TUNANUKYE BERNARD | SENIOR ASSISTANT S | 933,461      | 933,461              | 11,201,532          |
| 10113       | MBANGUKIRA PASCAL | PARISH CHIEF       | 377,781      | 377,781              | 4,533,372           |
| 10222       | KISOLO EVEREST    | PARISH CHIEF       | 369,419      | 369,419              | 4,433,028           |

**Vote: 568** Mityana District**Workplan 1a: Administration****Cost Centre : Administration Department**

| File Number                             | Staff Names        | Staff Title  | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------|--------------|----------------------|---------------------|
| 10221                                   | MUBIRU MINTHUSELAH | PARISH CHIEF | 340,282      | 340,282              | 4,083,384           |
| 10691                                   | NAKAMYA M PAULINE  | PARISH CHIEF | 340,282      | 340,282              | 4,083,384           |
| 10666                                   | MWANJE CHARLES     | PARISH CHIEF | 340,282      | 340,282              | 4,083,384           |
| 10855                                   | SSEKAMATTE DANIEL  | PARISH CHIEF | 326,765      | 326,765              | 3,921,180           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |              |              |                      | <b>36,339,264</b>   |

**Subcounty / Town Council / Municipal Division : KIKANDWA****Cost Centre : Administration Department**

| File Number                             | Staff Names         | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------|--------------|----------------------|---------------------|
| 10673                                   | KINOBE ERIC         | SENIOR ASSISTANT S | 933,461      | 933,461              | 11,201,532          |
| 10064                                   | NANGENDO AISHA      | PARISH CHIEF       | 377,781      | 377,781              | 4,533,372           |
| 10200                                   | NANYONGA CATHERINE  | PARISH CHIEF       | 377,781      | 377,781              | 4,533,372           |
| 10220                                   | SSEWAGABA TIMOTHY   | PARISH CHIEF       | 369,419      | 369,419              | 4,433,028           |
| 10659                                   | BULEGA ERUSAAMA KIS | PARISH CHIEF       | 340,282      | 340,282              | 4,083,384           |
| 10661                                   | KAJUBI ABDUL        | PARISH CHIEF       | 340,282      | 340,282              | 4,083,384           |
| 10850                                   | BYUMA SYLVIA        | PARISH CHIEF       | 326,765      | 326,765              | 3,921,180           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                    |              |                      | <b>36,789,252</b>   |

**Subcounty / Town Council / Municipal Division : MAANYI****Cost Centre : Administration Department**

| File Number                             | Staff Names       | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|--------------------|--------------|----------------------|---------------------|
| 10596                                   | NALUMAGA AGNES    | SENIOR ASSISTANT S | 933,461      | 933,461              | 11,201,532          |
| 10229                                   | KIWANUKA DITHAN   | PARISH CHIEF       | 377,781      | 377,781              | 4,533,372           |
| 10211                                   | MUSOKE SYLVESTER  | PARISH CHIEF       | 377,781      | 377,781              | 4,533,372           |
| 10115                                   | NALUKWAGO BETTY   | OFFICE TYPIST      | 377,781      | 377,781              | 4,533,372           |
| 10102                                   | SSEMBUYA VICTOR   | PARISH CHIEF       | 377,781      | 377,781              | 4,533,372           |
| 10686                                   | SSENYONJO RICHARD | PARISH CHIEF       | 340,282      | 340,282              | 4,083,384           |
| 10848                                   | KIWANUKA ALOYSIUS | PARISH CHIEF       | 340,282      | 340,282              | 4,083,384           |
| 10660                                   | KAGGWA ANNET      | PARISH CHIEF       | 340,282      | 340,282              | 4,083,384           |
| 10847                                   | SSEMPALA CHARLES  | PARISH CHIEF       | 340,282      | 340,282              | 4,083,384           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                    |              |                      | <b>45,668,556</b>   |

# Vote: 568 Mityana District

## Workplan 1a: Administration

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

#### Cost Centre : Administration Department

| File Number                             | Staff Names         | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------|--------------|----------------------|---------------------|
| 10562                                   | MAGALA MUKIIBI STAN | SENIOR ASSISTANT S | 990,589      | 990,589              | 11,887,068          |
| 10216                                   | MBAGA IGNATIUS      | PARISH CHIEF       | 377,781      | 377,781              | 4,533,372           |
| 10853                                   | NASSUNA RUTH        | PARISH CHIEF       | 316,393      | 316,393              | 3,796,716           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                    |              |                      | <b>20,217,156</b>   |

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

#### Cost Centre : Administration Department

| File Number  | Staff Names          | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|----------------------|-------------------|--------------|----------------------|---------------------|
| 10655        | NANYANZI FLORENCE    | SENIOR PERSONNEL  | 723,868      | 723,868              | 8,686,416           |
| 10768        | KONGA SARAH GRACE    | RECORDS OFFICER   | 672,792      | 672,792              | 8,073,504           |
| MTC/STF/PP00 | NAKAJUBI RASHIDAH    | PERSONNEL OFFICER | 644,785      | 644,785              | 7,737,420           |
| 10869        | NAMUYANJA RACHEAL    | PERSONNEL OFFICER | 623,063      | 623,063              | 7,476,756           |
| 10858        | MUGANGA EDWARD       | INFORMATION OFFIC | 623,063      | 623,063              | 7,476,756           |
| MTC/STF/PP00 | NAMIREMBE NSIMBI RIT | STENOGRAPHER SEC  | 479,759      | 479,759              | 5,757,108           |
| 10538        | NAMBALAMA SCOVIA     | STENOGRAPHER SEC  | 455,804      | 455,804              | 5,469,648           |
| 10856        | NABULIME LILIAN      | ASSISTANT RECORDS | 447,080      | 447,080              | 5,364,960           |
| MTC/STF/PP00 | JJEMBA GODFREY       | SENIOR ENFORCEME  | 436,677      | 436,677              | 5,240,124           |
| MTC/STF/PP01 | NAKAWOoya MARGAR     | OFFICE TYPIST     | 377,781      | 377,781              | 4,533,372           |
| MTC/STF/PP00 | MWANJE PAUL          | ASSISTANT ENFORCE | 377,781      | 377,781              | 4,533,372           |
| MTC/STF/PP00 | SSEMPA ABDULLAH      | ASSISTANT ENFORCE | 377,781      | 377,781              | 4,533,372           |
| 10759        | NAWUME NABBALE       | OFFICE TYPIST     | 340,282      | 340,282              | 4,083,384           |
| 11022        | NAKILYA MAGRET       | OFFICE TYPIST     | 316,393      | 316,393              | 3,796,716           |
| 10832        | NABATANZI LEONTINA   | OFFICE TYPIST     | 316,393      | 316,393              | 3,796,716           |
| MTC/STF/PP01 | NAKAGIRI BETTY       | TOWN AGENT        | 289,361      | 289,361              | 3,472,332           |
| MTC/STF/PP01 | BOGERE FRANCIS       | TOWN AGENT        | 289,361      | 289,361              | 3,472,332           |
| MTC/STF/PP00 | NJALEEJA HERBERT     | TOWN AGENT        | 289,361      | 289,361              | 3,472,332           |
| MTC/STF/PP00 | MULAWA MOSES         | TOWN AGENT        | 289,361      | 289,361              | 3,472,332           |
| 10739        | KATASI ASHA          | OFFICE ATTENDANT  | 232,657      | 232,657              | 2,791,884           |
| 10861        | WAPEERA SAM          | DRIVER            | 232,657      | 232,657              | 2,791,884           |
| MTC/STF/PP01 | MUJUNI JUDE ANTHONY  | LAW ENFORCEMENT   | 237,069      | 237,069              | 2,844,828           |

**Vote: 568** Mityana District**Workplan 1a: Administration****Cost Centre : Administration Department**

| File Number                             | Staff Names        | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------|--------------|----------------------|---------------------|
| MTC/STF/PP01                            | NAKIBIRIGE BETTY   | OFFICE ATTENDANT   | 224,066      | 224,066              | 2,688,792           |
| MTC/STF/PP01                            | MBATUDE GRACE      | OFFICE ATTENDANT   | 224,066      | 224,066              | 2,688,792           |
| MTC/STF/PP01                            | NAKIMULI HAJALAH   | ASKARI             | 213,832      | 213,832              | 2,565,984           |
| MTC/STF/PP16                            | MUKASA SAM DERRICK | ASKARI             | 213,832      | 213,832              | 2,565,984           |
| 10540                                   | NAMAKULA CATE      | GARDEN ATTENDAN    | 213,832      | 213,832              | 2,565,984           |
| MTC/STF/PP02                            | NAMULEEMO MIRIAM   | ASKARI             | 209,859      | 209,859              | 2,518,308           |
| MTC/STF/PP01                            | SSERWANGA HARRIET  | ASKARI             | 209,859      | 209,859              | 2,518,308           |
| MTC/STF/PP01                            | NALINYA RITAH      | ASKARI             | 209,859      | 209,859              | 2,518,308           |
| MTC/STF/PP02                            | SSEBUGWAWO ARAFAT  | ASKARI             | 198,427      | 198,427              | 2,381,124           |
| 10017                                   | SSEKYANZI VINCENT  | PRINCIPAL ASSISTAN | 1,201,688    | 1,201,688            | 14,420,256          |
| MTC/STF/PP00                            | SSEBULIME GONZAGA  | PRINCIPAL ASSISTAN | 1,235,852    | 1,235,852            | 14,830,224          |
| 10617                                   | MUKIIBI HUSSEIN    | PRINCIPAL PERSONN  | 1,291,880    | 1,291,880            | 15,502,560          |
| MTC/STF/PP00                            | NAKAWUKA JULIET    | TOWN CLERK (CHIEF  | 1,645,733    | 1,645,733            | 19,748,796          |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                    |              |                      | <b>196,390,968</b>  |

**Subcounty / Town Council / Municipal Division : NAMUNGO****Cost Centre : Administration Department**

| File Number                             | Staff Names        | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------|--------------|----------------------|---------------------|
| 10498                                   | NABAGGALA MILLY    | SENIOR ASSISTANT S | 923,054      | 923,054              | 11,076,648          |
| 10488                                   | WALUSIMBI EMMY KAS | PARISH CHIEF       | 377,781      | 377,781              | 4,533,372           |
| 10105                                   | SSEMWOGERERE TOLBE | PARISH CHIEF       | 377,781      | 377,781              | 4,533,372           |
| 10198                                   | KASULE BUWEMBO JAC | PARISH CHIEF       | 377,781      | 377,781              | 4,533,372           |
| 10849                                   | NAMBOOZE JANE      | PARISH CHIEF       | 333,444      | 333,444              | 4,001,328           |
| 10851                                   | YIGA MOSES         | PARISH CHIEF       | 316,393      | 316,393              | 3,796,716           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                    |              |                      | <b>32,474,808</b>   |

**Subcounty / Town Council / Municipal Division : SSEKANYONYI****Cost Centre : Administration Department**

| File Number | Staff Names        | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|--------------------|--------------|----------------------|---------------------|
| 10688       | MIRO TOM           | SENIOR ASSISTANT S | 933,461      | 933,461              | 11,201,532          |
| 10868       | SSEMWOGERERE WILLI | ASSISTANT TOWN CL  | 623,063      | 623,063              | 7,476,756           |

# Vote: 568 Mityana District

## Workplan 1a: Administration

### Cost Centre : Administration Department

| File Number  | Staff Names         | Staff Title  | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|---------------------|--------------|--------------|----------------------|---------------------|
| 10693  | MIIRO KHALID        | PARISH CHIEF | 340,282      | 340,282              | 4,083,384           |
| 10664  | SUNDAY FRANCIS      | PARISH CHIEF | 340,282      | 340,282              | 4,083,384           |
| 10689  | KATEESA DAVID MUYIT | PARISH CHIEF | 340,282      | 340,282              | 4,083,384           |
| 10845  | KIBALAMA KEITH      | PARISH CHIEF | 340,282      | 340,282              | 4,083,384           |
| 10842  | SSENDIWALA PETER    | PARISH CHIEF | 326,765      | 326,765              | 3,921,180           |
| 10843  | NAMWEBE DOROTHY     | PARISH CHIEF | 326,765      | 326,765              | 3,921,180           |
| <b>Total Annual Gross Salary (Ushs)</b>                  |                     |              |              |                      | <b>42,854,184</b>   |
| <b>Total Annual Gross Salary (Ushs) - Administration</b> |                     |              |              |                      | <b>596,309,136</b>  |

## Workplan 2: Finance

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

| <i>UShs Thousand</i>                            | 2014/15         |                     | 2015/16         |
|---|-----------------|---------------------|-----------------|
|   | Approved Budget | Outturn by end Sept | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>       |                 |                     |                 |
| <i>Recurrent Revenues</i>                       | 566,819         | 140,248             | 547,814         |
| Conditional Grant to PAF monitoring             | 6,367           | 1,767               | 6,367           |
| District Unconditional Grant - Non Wage         | 58,717          | 3,800               | 58,717          |
| Locally Raised Revenues                         | 74,908          | 29,612              | 47,321          |
| Multi-Sectoral Transfers to LLGs                | 290,231         | 63,250              | 298,813         |
| Transfer of District Unconditional Grant - Wage | 136,595         | 41,818              | 136,595         |
| <i>Development Revenues</i>                     | 13,659          | 9,975               | 10,979          |
| Multi-Sectoral Transfers to LLGs                | 13,659          | 9,975               | 10,979          |
| <b>Total Revenues</b>                           | <b>580,478</b>  | <b>150,223</b>      | <b>558,792</b>  |
| <b>B: Overall Workplan Expenditures:</b>        |                 |                     |                 |
| <i>Recurrent Expenditure</i>                    | 566,819         | 139,874             | 547,814         |
| Wage  | 136,595         | 41,818              | 136,595         |
| Non Wage  | 430,224         | 98,055              | 411,218         |
| <i>Development Expenditure</i>                  | 13,659          | 9,975               | 10,979          |
| Domestic Development                            | 13,659          | 9,975               | 10,979          |
| Donor Development                               | 0               | 0                   | 0               |
| <b>Total Expenditure</b>                        | <b>580,478</b>  | <b>149,849</b>      | <b>558,792</b>  |

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

The Department had planned to receive 145,120,000 but actual realisation was 150,223,000 reflecting 104% of Planned Total Revenues comprising of Locally Raised Revenue, Conditional Grant to PAF monitoring, District Unconditional Wage & Non Wage. The Department had 58% over realisation in locally Raised Revenue to implement its top priority Activities namely Purchase printed Stationery for District due stock Outs, Printing, Photo Copying & Submission of Financial and Budgets, Revenue Mobilisation & Enhancement Programs, Payment to lunch Allowance to Lower Cadres for Staff welfare, operationlising the District Generator with Repairs, Servicing & Fuel. This was offset with less allocation in District Unconditional Non Wage of 26%. The District Unconditional Wage had over realisation of 22% due to general Staff Increment in department

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



# Vote: 568 Mityana District

## Workplan 2: Finance

The Department expects to receive a total revenue of Ush 558,792,000 as compare to Ushs 580,478,000 for Financial Year 2014/15 reflecting 3.7% drop in revenue estimates basing on realistic budgeting figures in F/Y 2015/16 and the District narrow tax base. The revenue percentage contribution to the department will be as follows : PAF Monitoring 1%, Local Revenue 8%, District unconditional Non Wage 11% District unconditional Wage 24%,53% for Multi Sectoral Transfers. This will limit the department operations to coordinating the preparation of council Budgets, collecting council's revenue, Bookkeeping, producing financial Statements, Budget implementation & control, Revenue mobilisation , preparing monthly financial reports, Making & follow up of payments, Advising councils in financial matters, Assets and cash flow Management, procuring printed & Department stationery. In Short the finance department will play its cordial role of being a service department to other council;s departments. All Financial management issues, records, stores, assets and financial Systems will be the responsibility of the department. The Department anticipates to have its 24 staff paid salaries for 12 months, settle the outstanding of ground rent for Busunju Taxi Park, Hold 2 Valuation Court Proceedings & Meetings on Property Tax, Cofund 2 District Programs( LGMSDP & SDS),Fuel , Service & Maintain one District Generator & the Departmental Vechicle, post, balance & recocil 54 Books of Accounts, Procure printed & General Stationery for both the department and the District, pay the Annual Subscripion to ADFOU, Prepare and submit monthly , Quarterly and Annual Financial Statements& reports to coucil & Auditor General. Prepare the District Budget, Hold Consultations with central Govt Ministries/ Agencies, Supervise and Monitor 11 LLGs, Facilitate Revenue Enhancement Committee and its Activities, Provide Lunch Allowance to the 17 lower cadres

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

| Function, Indicator   | 2014/15                             |  | 2015/16                             |
|---|-------------------------------------|--|-------------------------------------|
|   | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| <b>Function: 1481 Financial Management and Accountability(LG)</b>   |                                     |  |                                     |
| Date for submitting the Annual Performance Report                   | 30/7/2014                           | 30/7/2014                                    | 31/7/2015                           |
| Value of LG service tax collection                                  | 54745754                            | 64484955                                     | 95988705                            |
| Value of Hotel Tax Collected  | 0                                   | 2992000                                      | 12500000                            |
| Value of Other Local Revenue Collections                            | 1230267697                          | 135282489                                    | 1076367700                          |
| Date of Approval of the Annual Workplan to the Council              | 15/8/2014                           | 15/8/2014                                    | 15/8/2015                           |
| Date for presenting draft Budget and Annual workplan to the Council | 27/6/2014                           | 27/6/2014                                    | 27/6/2015                           |
| Date for submitting annual LG final accounts to Auditor General     | 30/9/2014                           | 30/9/2014                                    | 30/9/2015                           |
| <b>Function Cost (UShs '000)</b>                                    | <b>575,804</b>                      | <b>149,849</b>                               | <b>558,792</b>                      |
| <b>Cost of Workplan (UShs '000):</b>                                | <b>575,804</b>                      | <b>149,849</b>                               | <b>558,792</b>                      |

### Plans for 2015/16

With the decentralisation of the pay roll the collection of Local Service Tax has greatly improved thus accounting for the increase . The District anticipates to begin collect hotel Tax from the few existing Hotels. However there is drop in the collections of other revenues with the amendment to revoke the following licence like cess on produce & Fish licence in the fifth Schedule would have contributed 30% of the revenue collection in the financial year .

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

TO improve on timely locally raised Revenue collections through effective Revenue mobilisation ,community awarness campaigns & sensizatations

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

NOT APPLICABLE

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

# Vote: 568 Mityana District

## Workplan 2: Finance

### 1. Insufficient funds to Accomplish Workplans

Resources of the revenue section and the department at large are inadequate. The departmental allocation is basically from locally raised revenue which has a narrow base, this has limited the operations of the department.

### 2. Changing guidelines from Central Government

Central Government issues circulars stopping the collection of certain taxes in the local governments

### 3. Effective implementation, Monitoring & Evaluation Mechanism

The District lacks effective M&E for measuring & reporting progress towards the planned objectives & related Targets.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Finance

| File Number                             | Staff Names   | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------|--------------------------|--------------|----------------------|---------------------|
| 10036                                   | Bagambe Moses | Senior Accounts Assistan | U5           | 546,392              | 6,556,704           |
| <b>Total Annual Gross Salary (Ushs)</b> |               |                          |              |                      | <b>6,556,704</b>    |

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

#### Cost Centre : Kalangalo

| File Number                             | Staff Names     | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|--------------------------|--------------|----------------------|---------------------|
| 10038                                   | Namata Specioza | Senior Accounts Assistan | U5           | 598,822              | 7,185,864           |
| <b>Total Annual Gross Salary (Ushs)</b> |                 |                          |              |                      | <b>7,185,864</b>    |

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

#### Cost Centre : Mityana Town Council

| File Number                             | Staff Names           | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|--------------------------|--------------|----------------------|---------------------|
| MTC/STF/PPO2                            | Lugoloobi John Fisher | Accounts Assistant       | U7           | 361,867              | 4,342,404           |
| MTC/STF/PPO2                            | Nakajugo Berna        | Senior Accounts Assistan | U5           | 528,588              | 6,343,056           |
| MTC/STF/PPO2                            | Ssematimba Charles    | Senior Accounts Assistan | U5           | 528,588              | 6,343,056           |
| MTC/STF/PPO2                            | Kafalanga Stephen     | Finance Officer          | U4           | 934,922              | 11,219,064          |
| MTC/STF/PPO2                            | Zziwa Ali             | Finance Officer          | U4           | 934,922              | 11,219,064          |
| MTC/STF/PPO2                            | Luyimbazi Alex        | Senior Treasurer         | U3           | 1,070,502            | 12,846,024          |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                          |              |                      | <b>52,312,668</b>   |

**Vote: 568** Mityana District**Workplan 2: Finance****Cost Centre : Bulera Subcounty**

| File Number                             | Staff Names  | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------|--------------------------|--------------|----------------------|---------------------|
| 10659                                   | Nagayi Susan | Senior Accounts Assistan | U5           | 479,759              | 5,757,108           |
| <b>Total Annual Gross Salary (Ushs)</b> |              |                          |              |                      | <b>5,757,108</b>    |

**Cost Centre : Busimbi Subcounty**

| File Number                             | Staff Names          | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|--------------------|--------------|----------------------|---------------------|
| 10812                                   | Nyakake Sarah Shanis | Accounts Assistant | U7           | 326,765              | 3,921,180           |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                    |              |                      | <b>3,921,180</b>    |

**Cost Centre : Butayunja Subcounty**

| File Number                             | Staff Names  | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------|--------------------------|--------------|----------------------|---------------------|
| 10053                                   | Mpagi Ronald | Senior Accounts Assistan | U5           | 598,822              | 7,185,864           |
| <b>Total Annual Gross Salary (Ushs)</b> |              |                          |              |                      | <b>7,185,864</b>    |

**Cost Centre : Kakindu Subcounty**

| File Number                             | Staff Names     | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|--------------------------|--------------|----------------------|---------------------|
| 10647                                   | Nkalubo Richard | Senior Accounts Assistan | U5           | 479,759              | 5,757,108           |
| <b>Total Annual Gross Salary (Ushs)</b> |                 |                          |              |                      | <b>5,757,108</b>    |

**Cost Centre : Kikandwa Sub county**

| File Number                             | Staff Names     | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|--------------------------|--------------|----------------------|---------------------|
| 10054                                   | Kyambadde Moses | Senior Accounts Assistan | U5           | 598,822              | 7,185,864           |
| <b>Total Annual Gross Salary (Ushs)</b> |                 |                          |              |                      | <b>7,185,864</b>    |

**Cost Centre : Maanyi Subcounty**

| File Number                             | Staff Names       | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|--------------------------|--------------|----------------------|---------------------|
| 10050                                   | Nalugwira Margret | Senior Accounts Assistan | U5           | 555,564              | 6,666,768           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                          |              |                      | <b>6,666,768</b>    |

**Cost Centre : Malangala Subcounty**

| File Number | Staff Names           | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------------|--------------------------|--------------|----------------------|---------------------|
| 10648       | Sserugo Henry Kasumba | Senior Accounts Assistan | U5           | 511,579              | 6,138,948           |

**Vote: 568** Mityana District**Workplan 2: Finance****Cost Centre : Malangala Subcounty**

| File Number                             | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|-------------|--------------|----------------------|---------------------|
| <b>Total Annual Gross Salary (Ushs)</b> |             |             |              |                      | <b>6,138,948</b>    |

**Cost Centre : Mityana District Headquarters**

| File Number                             | Staff Names            | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|--------------------------|--------------|----------------------|---------------------|
| 10543                                   | Nayiga Grace           | Office Attendant         | U8           | 232,657              | 2,791,884           |
| 10809                                   | Mwesigye Mugabe        | Accounts Assistant       | U7           | 326,765              | 3,921,180           |
| 11015                                   | Nanvubu Betty          | Stores Assistant         | U7           | 268,143              | 3,217,716           |
| 10013                                   | Nkugwa Robert          | Accounts Assistant       | U7           | 377,781              | 4,533,372           |
| 10645                                   | Kyateesa David Seremba | Senior Accounts Assistan | U5           | 503,172              | 6,038,064           |
| 10035                                   | Lutaaya Josephine      | Senior Accounts Assistan | U5           | 598,822              | 7,185,864           |
| 10062                                   | Mukasa Joseph          | Senior Accounts Assistan | U5           | 588,801              | 7,065,612           |
| 10643                                   | Namusoke Susan         | Stenographer Secretary   | U5           | 455,804              | 5,469,648           |
| 10583                                   | Ssengonzi Alex         | Senior Accounts Assistan | U5           | 528,588              | 6,343,056           |
| 10584                                   | Wamala Ismail Matovu   | Accountant               | U4           | 537,405              | 6,448,860           |
| 10597                                   | Nakatanza Anthony      | Senior Finance Officer   | U3           | 1,085,341            | 13,024,092          |
| 10012                                   | Ssemakula Joseph       | Senior Accountant        | U3           | 990,589              | 11,887,068          |
| 10651                                   | Diika Livingstone      | Chief Finance Officer    | U1E          | 1,728,007            | 20,736,084          |
| <b>Total Annual Gross Salary (Ushs)</b> |                        |                          |              |                      | <b>98,662,500</b>   |

**Cost Centre : Namungo Subcounty**

| File Number                             | Staff Names    | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|--------------------------|--------------|----------------------|---------------------|
| 10184                                   | Nsubuga Robert | Senior Accounts Assistan | U5           | 588,801              | 7,065,612           |
| <b>Total Annual Gross Salary (Ushs)</b> |                |                          |              |                      | <b>7,065,612</b>    |

**Cost Centre : Ssekanyonyi Subcounty**

| File Number                                       | Staff Names   | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------|--------------------------|--------------|----------------------|---------------------|
| 10091   | Mutwe Banabas | Senior Accounts Assistan | U5           | 555,524              | 6,666,288           |
| <b>Total Annual Gross Salary (Ushs)</b>           |               |                          |              |                      | <b>6,666,288</b>    |
| <b>Total Annual Gross Salary (Ushs) - Finance</b> |               |                          |              |                      | <b>221,062,476</b>  |

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

| UShs Thousand | 2014/15 | 2015/16 |
|---------------|---------|---------|
|---------------|---------|---------|

# Vote: 568 Mityana District

## Workplan 3: Statutory Bodies

|   | Approved Budget | Outturn by end Sept | Proposed Budget |
|---|-----------------|---------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>               |                 |                     |                 |
| <i>Recurrent Revenues</i>                               | 768,179         | 139,079             | 764,316         |
| Conditional Grant to DSC Chairs' Salaries               | 24,523          | 9,900               | 24,523          |
| Conditional Grant to PAF monitoring                     | 5,539           | 1,874               | 5,539           |
| Conditional transfers to Contracts Committee/DSC/PA     | 28,120          | 7,030               | 28,120          |
| Conditional transfers to Councillors allowances and E   | 105,798         | 6,000               | 105,798         |
| Conditional transfers to DSC Operational Costs          | 43,214          | 10,803              | 43,214          |
| Conditional transfers to Salary and Gratuity for LG ele | 141,149         | 26,208              | 141,149         |
| District Unconditional Grant - Non Wage                 | 129,604         | 34,140              | 129,604         |
| Locally Raised Revenues                                 | 79,743          | 0                   | 66,570          |
| Multi-Sectoral Transfers to LLGs                        | 164,958         | 30,784              | 174,269         |
| Transfer of District Unconditional Grant - Wage         | 45,532          | 12,340              | 45,532          |
| <i>Development Revenues</i>                             | 1,094           | 2,384               | 1,594           |
| Multi-Sectoral Transfers to LLGs                        | 1,094           | 2,384               | 1,594           |
| <b>Total Revenues</b>                                   | <b>769,273</b>  | <b>141,463</b>      | <b>765,910</b>  |
| <b>B: Overall Workplan Expenditures:</b>                |                 |                     |                 |
| <i>Recurrent Expenditure</i>                            | 768,179         | 139,079             | 764,316         |
| Wage  | 211,204         | 48,449              | 211,204         |
| Non Wage  | 556,975         | 90,630              | 553,113         |
| <i>Development Expenditure</i>                          | 1,094           | 2,384               | 1,594           |
| Domestic Development                                    | 1,094           | 2,384               | 1,594           |
| Donor Development                                       | 0               | 0                   | 0               |
| <b>Total Expenditure</b>                                | <b>769,273</b>  | <b>141,463</b>      | <b>765,910</b>  |

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

Statutory Bodies received shs 48,449,000 as wage representing 92% of the anticipated salaries of shs 52,801,000; and shs 90,630,000 as Un conditional grant non wage representing 65% of the total revenues against shs 139,157,000 including Multisectoral transfers to sub counties; this under performance was due to the unrealised revenues. The over performance of 161% on the salary for DSC Chairperson worth shs 6,900,000 included her gratuity for the first three months of the year since her term of office was expiring in October 2014. PAF we received shs, 1,874,000 with arise of 35% from the budget due to the shift in the allocation to include the RDC's Office, Boards and Commissions received shs 7,030,000 which was 100%, Honoria for District Councillors shs 6,000,000 representing 24%, DSC operations shs 10,803,000 which was 100%, salary for political was shs 26,288,000 representing 72% excluding gratuity for the first three months, Un conditional non wage to department was shs 34,140,000, Multisetrol transfers shs 30,784,000. All these funds which were sent to the department were all utilised without any balance on the account.

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

Durring this Financial year we hope to spend almost the same money as we spent FY 2014/15 though we realise this FY we shall spend 765,910,000 comaped to the 769,273,000 we have spent in FY 2014/15 due to the low allocations in locally raised revenues. This will be the case also in nthe Multisectoral where we have raised in the exepditure levels antipacting to spend 174,269,000 this FY 2015/16 comaped to FY 2014/15 where we spent 165,958,000.

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

| Function, Indicator | 2014/15                             |  | 2015/16                             |
|---------------------|-------------------------------------|--|-------------------------------------|
|                     | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |

**Function: 1382 Local Statutory Bodies**

# Vote: 568 Mityana District

## Workplan 3: Statutory Bodies

| Function, Indicator  | 2014/15                             |  | 2015/16                             |
|--|-------------------------------------|--|-------------------------------------|
|  | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| No. of Land board meetings   | 4                                   | 1  | 4                                   |
| No. of Auditor Generals queries reviewed per LG                            | 2                                   | 1  | 2                                   |
| No. of LG PAC reports discussed by Council                                 | 4                                   | 1  | 4                                   |
| No. of land applications (registration, renewal, lease extensions) cleared | 25                                  | 5  | 25                                  |
| <b>Function Cost (US\$ '000)</b>   | <b>769,273</b>                      | <b>141,463</b>                               | <b>765,910</b>                      |
| <b>Cost of Workplan (US\$ '000):</b>                                       | <b>769,273</b>                      | <b>141,463</b>                               | <b>765,910</b>                      |

### Plans for 2015/16

In FY 2015/16 Statutory Bodies will carry on with its mandate where; we shall have six full council meetings, six sets of Committee meetings, recruit, confirm, appoint and handle disciplinary cases of staff. We shall also continue with the tendering of the procurement opportunities within the district, Handle issues of Accountability as mandated by DPAC (discussing 4 Auditor Generals reports and compiling 4 DPAC reports to be submitted to Council and also to the Line ministries) and handle all issue related to Land (25 Land applications) as mandated by the District Land Board.

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

In FY 2015/16 we shall hold 6 full council, 18 standing committee meeting, 24 DEC meeting, Hold DCC meeting, DLB meetings, 12 DPAC meeting and DSC meetings. We hope to continue paying the District Councillors Honoria, L.C.I and L.C.II one off ex-gratia, pay Chairperson DSC's salary and gratuity and continue paying chairperson's revolving funds for his vehicle together with his house rent. We shall continuously coordinate District Council activities and enhance capacity for the new District Council Councillors.

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

Statutory bodies doesnot have any off budget activity

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

#### 1. Un timely release of funds.

Funds which are sent from the Central Government are delayed and this affects the implementation of our planned activities.

#### 2. Inadqaute Funds

Funds sent to the Boards and commisions are not enough to enable them carry out their duties adquately.

#### 3. Low funding for Council aqctivities.

The tax base for Local revenue is not wide enough to collect enough money for the district operations and this directly affects the activities of District Council.

## Staff Lists and Wage Estimates

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

**Vote: 568** Mityana District**Workplan 3: Statutory Bodies****Cost Centre : Statutory bodies**

| File Number                             | Staff Names    | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|--------------------|--------------|----------------------|---------------------|
| 10822                                   | KAZIBWE SWAIBU | LC 111 CHAIRPERSON | POLITIC      | 312,000              | 3,744,000           |
| <b>Total Annual Gross Salary (Ushs)</b> |                |                    |              |                      | <b>3,744,000</b>    |

**Subcounty / Town Council / Municipal Division : Bulera****Cost Centre : Statutory bodies**

| File Number                             | Staff Names       | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|--------------------|--------------|----------------------|---------------------|
| 10815                                   | SSERUNJOGI JOSEPH | LC 111 CHAIRPERSON | POLITIC      | 312,000              | 3,744,000           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                    |              |                      | <b>3,744,000</b>    |

**Subcounty / Town Council / Municipal Division : Butayunja****Cost Centre : Statutory bodies**

| File Number                             | Staff Names   | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------|--------------------|--------------|----------------------|---------------------|
| 10817                                   | KIRUNDA LUGYA | LC 111 CHAIRPERSON | POLITIC      | 312,000              | 3,744,000           |
| <b>Total Annual Gross Salary (Ushs)</b> |               |                    |              |                      | <b>3,744,000</b>    |

**Subcounty / Town Council / Municipal Division : Kakindu****Cost Centre : Statutory bodies**

| File Number                             | Staff Names    | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|--------------------|--------------|----------------------|---------------------|
| 10818                                   | SSEMANGO JAMES | LC 111 CHAIRPERSON | POLITIC      | 312,000              | 3,744,000           |
| <b>Total Annual Gross Salary (Ushs)</b> |                |                    |              |                      | <b>3,744,000</b>    |

**Subcounty / Town Council / Municipal Division : Kalangalo****Cost Centre : Statutory bodies**

| File Number                             | Staff Names      | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|--------------------|--------------|----------------------|---------------------|
| 10823                                   | NANYANZI ZAINABU | LC 111 CHAIRPERSON | POLITIC      | 312,000              | 3,744,000           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                    |              |                      | <b>3,744,000</b>    |

**Subcounty / Town Council / Municipal Division : Kikandwa****Cost Centre : Statutory bodies**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------|-------------|--------------|----------------------|---------------------|
|             |             |             |              |                      |                     |

**Vote: 568** Mityana District**Workplan 3: Statutory Bodies****Cost Centre : Statutory bodies**

| File Number                             | Staff Names  | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------|--------------------|--------------|----------------------|---------------------|
| 10820                                   | KIVIIRI PAUL | LC 111 CHAIRPERSON | POLITIC      | 312,000              | 3,744,000           |
| <b>Total Annual Gross Salary (Ushs)</b> |              |                    |              |                      | <b>3,744,000</b>    |

**Subcounty / Town Council / Municipal Division : Maanyi****Cost Centre : Statutory bodies**

| File Number                             | Staff Names    | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|--------------------|--------------|----------------------|---------------------|
| 10814                                   | NTAMBI LEONARD | LC 111 CHAIRPERSON | POLITIC      | 312,000              | 3,744,000           |
| <b>Total Annual Gross Salary (Ushs)</b> |                |                    |              |                      | <b>3,744,000</b>    |

**Subcounty / Town Council / Municipal Division : Malangala****Cost Centre : Statutory bodies**

| File Number                             | Staff Names    | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|--------------------|--------------|----------------------|---------------------|
| 10816                                   | BUWEMBO MONDAY | LC 111 CHAIRPERSON | POLITIC      | 312,000              | 3,744,000           |
| <b>Total Annual Gross Salary (Ushs)</b> |                |                    |              |                      | <b>3,744,000</b>    |

**Subcounty / Town Council / Municipal Division : Mityana Town Council****Cost Centre : Statutory Bodies**

| File Number | Staff Names         | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|--------------------|--------------|----------------------|---------------------|
| 10826       | KIYEMBA ABDUL NASSE | DRIVER             | U8           | 209,859              | 2,518,308           |
| 10594       | NAMULONDO JUSTINE   | STENOGRAPHER SEC   | U5           | 455,804              | 5,469,648           |
| 10015       | NALUKONGE ASSUMPT   | ASSISTANT PROCURE  | U5           | 472,079              | 5,664,948           |
| 10618       | LUMANSI PATRICK     | SENIOR PROCUREME   | U3           | 990,589              | 11,887,068          |
| 10644       | GOLOOBA ISAAC       | SENIOR ASSISTANT S | U3           | 912,771              | 10,953,252          |
| 10570       | MBABAALI KIWUMULO   | PRINCIPAL PERSONN  | U2           | 1,282,315            | 15,387,780          |
| 10548       | KAWOYA MARGARET     | CHAIRPERSON DSC    | U1           | 1,500,000            | 18,000,000          |
| 10783       | KALUGANDA LOY LION  | MEMBER DEC         | POLITIC      | 520,000              | 6,240,000           |
| 10503       | LUBEGA ISRAEL MAASO | DISTRICT VICE CHAI | POLITIC      | 1,040,000            | 12,480,000          |
| 10769       | SSERUMAGA ALOYSIOU  | DISTRICT SPEAKER   | POLITIC      | 624,000              | 7,488,000           |
| 10773       | SSERUWAGI GODFREY   | MEMBER DEC         | POLITIC      | 520,000              | 6,240,000           |
| 10222       | WASSWA FRED         | LC 111 CHAIRPERSON | POLITIC      | 520,000              | 6,240,000           |
| 10780       | ZZIWA SULAIMAN      | MEMBER DEC         | POLITIC      | 520,000              | 6,240,000           |



**Vote: 568** Mityana District**Workplan 3: Statutory Bodies****Cost Centre : Statutory Bodies**

| File Number                             | Staff Names    | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|--------------------|--------------|----------------------|---------------------|
| 10494                                   | KINOBE DEBORAH | DISTRICT CHAIRPERS | POLITIC      | 2,080,000            | 24,960,000          |
| <b>Total Annual Gross Salary (Ushs)</b> |                |                    |              |                      | <b>139,769,004</b>  |

**Subcounty / Town Council / Municipal Division : Namungo****Cost Centre : Statutory bodies**

| File Number                             | Staff Names        | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------|--------------|----------------------|---------------------|
| 10821                                   | BYEKWASO LIVINGSTO | LC 111 CHAIRPERSON | POLITIC      | 312,000              | 3,744,000           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                    |              |                      | <b>3,744,000</b>    |

**Subcounty / Town Council / Municipal Division : Ssekanyonyi****Cost Centre : Statutory bodies**

| File Number  | Staff Names        | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|--------------------|--------------------|--------------|----------------------|---------------------|
| 10819  | NAKALAGO JB MAYANJ | LC 111 CHAIRPERSON | POLITIC      | 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>177,209,004</b>  |

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

| <i>UShs Thousand</i>                              | 2014/15         |                     | 2015/16         |
|---|-----------------|---------------------|-----------------|
|   | Approved Budget | Outturn by end Sept | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>         |                 |                     |                 |
| <i>Recurrent Revenues</i>                         | 732,376         | 169,584             | 358,916         |
| Conditional Grant to Agric. Ext Salaries          | 29,114          | 5,909               | 29,114          |
| Conditional transfers to Production and Marketing | 36,755          | 20,419              | 36,755          |
| District Unconditional Grant - Non Wage           | 24,683          | 0                   | 24,683          |
| Locally Raised Revenues                           | 6,737           | 1,900               | 6,737           |
| Multi-Sectoral Transfers to LLGs                  | 15,254          | 224                 | 9,484           |
| NAADS (Districts) - Wage                          | 551,535         | 114,058             | 183,845         |
| Transfer of District Unconditional Grant - Wage   | 68,298          | 27,074              | 68,298          |
| <i>Development Revenues</i>                       | 779,041         | 11,230              | 307,038         |
| Conditional Grant for NAADS                       | 710,580         | 0                   | 236,860         |
| Conditional transfers to Production and Marketing | 44,923          | 11,230              | 44,923          |
| Multi-Sectoral Transfers to LLGs                  | 23,539          | 0                   | 25,256          |

# Vote: 568 Mityana District

## Workplan 4: Production and Marketing

| UShs Thousand                            | 2014/15          |                     | 2015/16         |
|--|------------------|---------------------|-----------------|
|  | Approved Budget  | Outturn by end Sept | Proposed Budget |
| <b>Total Revenues</b>                    | <b>1,511,418</b> | <b>180,815</b>      | <b>665,955</b>  |
| <b>B: Overall Workplan Expenditures:</b> |                  |                     |                 |
| <i>Recurrent Expenditure</i>             | 732,376          | 51,150              | 358,916         |
| Wage                                     | 648,947          | 32,983              | 281,257         |
| Non Wage                                 | 83,429           | 18,167              | 77,659          |
| <i>Development Expenditure</i>           | 779,041          | 1,489               | 307,038         |
| Domestic Development                     | 779,041          | 1,489               | 307,038         |
| Donor Development                        | 0                | 0                   | 0               |
| <b>Total Expenditure</b>                 | <b>1,511,418</b> | <b>52,639</b>       | <b>665,955</b>  |

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

The Department received Shs 20,419,000 for PMG, Shs 1,900,000 for Local Revenue, Shs 27,074,000 for Wage component and Shs 114,058,000 for NAADS Staff terminal benefits. Received Shs 5,909,079 for Agricultural Extension Grant. We planned to received Shs 377,854,000 and got Shs 169,584,000 thus a 45% due to closure of NAADS Programme where Shs 177,645,000 was not received. We spent 14% because we were not able to pay NAADS staff terminal benefits of shs 114,053,000 during the quarter as we had not yet received guidelines.

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

The Department expects to get a total revenue of Shs 631,215,000 indicating a decline from Shs 1,511,417,000 (reduction of Shs 880,202,000 or 58.2%) as a result of closure of NAADS Programme at District level and in Sub Counties. Out of the revenue to be received, Shs 281,783,000 is for Development and Shs 349,432,000= for recurrent activities. Out of the recurrent budget of Shs 349,432,000=, Shs 29,114,000 for Conditional Agric. Extension salaries, Shs 36,755,000= for Production and Marketing conditional transfers, Shs 183,845,000= for NAADS Wage component (52% of the recurrent budget) and Shs 6,737,000= from locally raised revenue. There fore by percentage, out of the total funds to be received, 55.4% will be for recurrent and 44.6% for Development activities. 99 % of the entire budget will be funds from MFPED and 1% from locally raised revenues. Shs 81,678,000 will be for PMG of which 55% (Shs 44,923,000=) will be for Development and and 45%(shs 36,755,000) will cater for recurrent activities.

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

| Function, Indicator  | 2014/15                             |  | 2015/16                             |
|--|-------------------------------------|--|-------------------------------------|
|  | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| <b>Function: 0181 Agricultural Advisory Services</b>       |                                     |  |                                     |
| No. of technologies distributed by farmer type             | 1                                   | 0  | 236                                 |
| No. of farmers accessing advisory services                 | 25000                               | 0  |                                     |
| No. of farmer advisory demonstration workshops             | 450                                 | 0  |                                     |
| No. of farmers receiving Agriculture inputs                | 3750                                | 0  |                                     |
| <b>Function Cost (UShs '000)</b>                           | <b>1,319,869</b>                    | <b>224</b>                                   | <b>455,445</b>                      |
| <b>Function: 0182 District Production Services</b>         |                                     |  |                                     |
| No of livestock by types using dips constructed            | 4800                                | 1000   | 5000                                |
| No. of livestock by type undertaken in the slaughter slabs | 7000                                | 800  | 7500                                |
| No. of fish ponds stocked                                  | 24                                  | 0  | 24                                  |
| Quantity of fish harvested                                 | 22000                               | 0  | 22000                               |
| No. of livestock vaccinated                                | 40000                               | 5100   | 45000                               |
| <b>Function Cost (UShs '000)</b>                           | <b>186,348</b>                      | <b>52,285</b>                                | <b>205,310</b>                      |
| <b>Function: 0183 District Commercial Services</b>         |                                     |  |                                     |

# Vote: 568 Mityana District

## Workplan 4: Production and Marketing

| Function, Indicator   | 2014/15                             |  | 2015/16                             |
|---|-------------------------------------|--|-------------------------------------|
|   | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| No of awareness radio shows participated in                                       | 6                                   | 0  | 6                                   |
| No. of cooperative groups mobilised for registration                              | 20                                  | 0  | 32                                  |
| No. of cooperatives assisted in registration                                      | 20                                  | 0  | 20                                  |
| No. of producers or producer groups linked to market internationally through UEPB | 5                                   | 0  | 5                                   |
| No. of market information reports disseminated                                    | 12                                  | 0  | 12                                  |
| No of cooperative groups supervised   | 30                                  | 0  | 30                                  |
| No. of opportunities identified for industrial development                        | 2                                   | 0  | 8                                   |
| No. of producer groups identified for collective value addition support           | 23                                  | 0  |                                     |
| No. of value addition facilities in the district                                  | 23                                  | 0  |                                     |
| A report on the nature of value addition support existing and needed              | Yes                                 | No   |                                     |
| <b>Function Cost (US\$ '000)</b>  | <b>5,200</b>                        | <b>130</b>                                   | <b>5,200</b>                        |
| <b>Cost of Workplan (US\$ '000):</b>  | <b>1,511,417</b>                    | <b>52,639</b>                                | <b>665,955</b>                      |

### Plans for 2015/16

Support 300 farmers with technology inputs under NAADS, procure and install a Maize mill, a Maize Huller and two Mortars for Busimbi Sub County Farmers Association (BUSUFA) which is one of the Higher Level Farmers Organizations in the District. Conduct District Coffee Show and Support exhibitors in District and National Agricultural shows. The Department will vaccinate 40,000 animals as a way of reducing animal disease outbreaks in the District under Veterinary Sector. Using the Boats under Fisheries Sector, we intend to enhance Fisheries regulation and control lake perches on Lake Wamala as one of the ways of ensuring sustainable fish captures. Patrols along the high ways to check for immature fish being taken to Congo and some districts of Western Uganda will be conducted. Under DATIC, the Department intends to establish one acre of Bananas for demonstration and suckers multiplication and continue managing the existing 3 acres of bananas. DATIC will continue managing the Compound and weeding around the buildings. The Fruit Nursery at DATIC will be rehabilitated to enable farmers to access improved Fruit tree planting Materials. Under crop sector, we intend to continue supporting farmers with improved planting materials, enforcing Food security Ordinance, supporting plant Clinics and Disease surveillance and control. The Commercial services sector will mobilise and Support Cooperative groups with registration and train SACCOS. The Department will continue supporting farmers by promoting aquaculture through training and stocking fish ponds. We intend to promote productive entomology in the District in a bid of diversifying farmer income. Livestock to be vaccinated will increase from 40,000 for 2014/15 to 45,000 animals in 15/16, Livestock using dips from 4800 to 5000, those taken to slaughter slabs from 7000 to 7500 as the department has allocated more funds to improve service delivery in the Veterinary sector and also the sector has fewer partners in development as compared to other sectors like Crop and Fisheries. Fish harvested will be 22,000 the same figure as it was in 14/15 FY as support has not changed. The Commercial services sector, the number of Radio shows, producer groups linked to market, market information reports disseminated, Cooperative groups supervised and mobilized and assisted for registration have remained the same in 15/16 as it was in 14/15 as the funds have not changed. Save for the number of Opportunities identified for Industrial Development that have increased from 2 to 8 in this FY as more local revenue will be geared to this.

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

The District Development Plan aims at having a Prosperous District with High standards of living. Therefore to achieve this all plans target at ensuring that Food Security and Household incomes are enhanced. Therefore the department will continue support farmers with Advisory services, carry out disease and pest surveillance and Control Pests, parasites and diseases in all its sectors, support farmers with improved technology inputs and value addition technologies, support group Marketing and providing market information. Create an enabling environment and support Partners in

# Vote: 568 Mityana District

## Workplan 4: Production and Marketing

Development in the District who provide technical and financial support to farmers through civil Service and Faith based Organizations. The District will continue implementing Food security Ordinance to ensure food security and Improved livelihoods in the District. The department intends to work hand in hand with Natural resources Department to ensure that farmers use the Resources sustainably as a way of addressing climate Change issues. The department will support farmers with the available District Tractor at a reduced fee to ensure timely field operations and reduce on the drudgery for increased Production and Productivity. The District will continue supporting high value Enterprises as farmers have small acreages between 2-3 acres per House hold on average.

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

There are seven Development Partners expected to provide support in the Agricultural, veterinary and Fisheries sectors namely; Kiyinda Mityana Diocese supports farmers with improved fruit and coffee plantlets and Dairy heifers. Mityana District Farmers Association supports farmers with Maize seed and Value addition. Café Africa to run a pilot project on District Specific Coffee extension by training Extension Workers. Uganda Coffee Development Authority to support farmers with Coffee Seedlings. LVEMPII to support aquaculture by constructing fish ponds and to support Soil and water conservation through Natural resources Department. Uganda wet Lands Forum is involved in the Management of Wet Lands along the shores of lake Wamala. MAAIF to support the Department with Animal Vaccines.

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

#### 1. Lack of Extension Workers in Sub Counties.

All the Extension Workers were terminated as a result of NAADS Closure in June, 2014. Currently we donot have any Agricultural Staff as all converted to NAADS on a contract basis. On the side of Veterinery, we have two staff who never converted to NAADS.

#### 2. The District based staff have no transport means.

There is no vehicle to support effective implementation of the Departmental activities. The NAADS Vehicle that is available in the Department is old and block down.

#### 3. Continued Land fragmentation.

There is increasing land fragmentation and this affects the land available for Economic production. This is as a result of urbanization and sub divisions of the land to the son and daughters once the family head dies.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Production

| File Number                             | Staff Names       | Staff Title             | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|-------------------------|--------------|----------------------|---------------------|
| 10476                                   | Musowelesi Robert | Agricultural Officer    | U4Sc         | 638,354              | 7,660,250           |
| 1077                                    | Basaasira Mathias | Animal Husbandry Office | U4Sc         | 638,354              | 7,660,250           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                         |              |                      | <b>15,320,500</b>   |

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

#### Cost Centre : Production

| File Number | Staff Names      | Staff Title          | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|----------------------|--------------|----------------------|---------------------|
| 10178       | Nnyombi Peterson | Agricultural Officer | U4Sc         | 638,354              | 7,660,250           |

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| File Number                             | Staff Names        | Staff Title             | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------------|--------------|----------------------|---------------------|
| 10200                                   | Kalugo Wilberforce | Animal Husbandry Office | U4Sc         | 638,354              | 7,660,250           |
| 10066                                   | Tumwizere Emmanuel | Agricultural Officer    | U4Sc         | 638,354              | 7,660,250           |
| 10201                                   | Lukenge Matia      | Animal Husbandry Office | U4Sc         | 638,354              | 7,660,250           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                         |              |                      | <b>30,641,000</b>   |

**Cost Centre : PRODUCTION and MARKETING Department**

| File Number                             | Staff Names    | Staff Title             | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|-------------------------|--------------|----------------------|---------------------|
| 10130                                   | NAGADDYA TEDDY | Assistant Animal Husban | U5Sc         | 638,354              | 7,660,250           |
| <b>Total Annual Gross Salary (Ushs)</b> |                |                         |              |                      | <b>7,660,250</b>    |

**Subcounty / Town Council / Municipal Division : Busimbi****Cost Centre : Production**

| File Number                             | Staff Names    | Staff Title             | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|-------------------------|--------------|----------------------|---------------------|
| 1094                                    | Ssegane Victor | Agricultural Officer    | U5Sc         | 638,354              | 7,660,250           |
| 1097                                    | Nabulya Allen  | Animal Husbandry Office | U5Sc         | 638,354              | 7,660,250           |
| <b>Total Annual Gross Salary (Ushs)</b> |                |                         |              |                      | <b>15,320,500</b>   |

**Subcounty / Town Council / Municipal Division : Butayunja****Cost Centre : Production**

| File Number                             | Staff Names        | Staff Title             | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------------|--------------|----------------------|---------------------|
| 1075                                    | Kabengwa Richard F | Animal Husbandry Office | U4Sc         | 638,354              | 7,660,250           |
| 10474                                   | Miti Lawrence      | Agricultural Officer    | U4Sc         | 638,354              | 7,660,250           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                         |              |                      | <b>15,320,500</b>   |

**Subcounty / Town Council / Municipal Division : Kakindu****Cost Centre : Production**

| File Number                             | Staff Names        | Staff Title             | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------------|--------------|----------------------|---------------------|
| 10108                                   | Nakuya Grace       | Agricultural Officer    | U4Sc         | 638,354              | 7,660,250           |
| 1083                                    | Ahimbisibwe Robert | Animal Husbandry Office | U4Sc         | 638,354              | 7,660,250           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                         |              |                      | <b>15,320,500</b>   |

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| File Number                             | Staff Names   | Staff Title          | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------|----------------------|--------------|----------------------|---------------------|
| 10121                                   | Mwanani David | V.O                  | U4Sc         | 638,354              | 7,660,250           |
| 1090                                    | Mutale Yasin  | Agricultural Officer | U4Sc         | 638,354              | 7,660,250           |
| <b>Total Annual Gross Salary (Ushs)</b> |               |                      |              |                      | <b>15,320,500</b>   |

**Subcounty / Town Council / Municipal Division : Maanyi****Cost Centre : Production**

| File Number                             | Staff Names    | Staff Title             | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|-------------------------|--------------|----------------------|---------------------|
| 1080                                    | Lukwago Martin | Agricultural Officer    | U4Sc         | 638,354              | 7,660,250           |
| 1079                                    | Kazo Erisha    | Animal Husbandry Office | U4Sc         | 638,354              | 7,660,250           |
| <b>Total Annual Gross Salary (Ushs)</b> |                |                         |              |                      | <b>15,320,500</b>   |

**Subcounty / Town Council / Municipal Division : Malangala****Cost Centre : Production**

| File Number                             | Staff Names        | Staff Title          | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|----------------------|--------------|----------------------|---------------------|
| 1081                                    | Nabisawa Jesca     | Agricultural Officer | U4Sc         | 638,354              | 7,660,250           |
| 10120                                   | Ssemalago Geoffrey | V.O                  | U4Sc         | 638,354              | 7,660,250           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                      |              |                      | <b>15,320,500</b>   |

**Subcounty / Town Council / Municipal Division : Mityana Town Council****Cost Centre : Production**

| File Number                             | Staff Names       | Staff Title             | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|-------------------------|--------------|----------------------|---------------------|
| 10081                                   | Namusisi Specioza | Agricultural Officer    | U4Sc         | 638,354              | 7,660,250           |
| 1097                                    | Mukuye Patrick    | Animal Husbandry Office | U4Sc         | 638,354              | 7,660,250           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                         |              |                      | <b>15,320,500</b>   |

**Cost Centre : PRODUCTION and MARKETING Department**

| File Number | Staff Names       | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|--------------------|--------------|----------------------|---------------------|
| 10011       | Nalukwago Lydia K | Office Typist      | U7U          | 391,334              | 4,696,008           |
| 10454       | Mulindwa M Paul   | Veterinary Officer | U4Sc         | 1,197,636            | 14,371,632          |

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| File Number                             | Staff Names            | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|----------------------------|--------------|----------------------|---------------------|
| 10837                                   | Kasozi Michael James   | Fisheries Officer          | U4Sc         | 1,108,817            | 13,305,804          |
| 10585                                   | Lutwama Herbert        | Senior Commercial Office   | U3L          | 990,589              | 11,887,068          |
| 10040                                   | Ssenyonjo Elijah       | Senior Fisheries Officer   | U3Sc         | 1,255,268            | 15,063,216          |
| 10068                                   | Mugenyi Kiiiza Charles | Principal Veterinary Offi  | U2Sc         | 1,808,548            | 21,702,576          |
| 10067                                   | Seremba Daniel         | District Production Office | U1SE         | 2,354,796            | 28,257,552          |
| <b>Total Annual Gross Salary (Ushs)</b> |                        |                            |              |                      | <b>109,283,856</b>  |

**Subcounty / Town Council / Municipal Division : Namungo****Cost Centre : Production**

| File Number                             | Staff Names    | Staff Title             | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|-------------------------|--------------|----------------------|---------------------|
| 1085                                    | Lubwama Deo    | Agricultural Officer    | U4Sc         | 638,354              | 7,660,250           |
| 10574                                   | Namuleme Aidah | Animal Husbandry Office | U4Sc         | 638,354              | 7,660,250           |
| <b>Total Annual Gross Salary (Ushs)</b> |                |                         |              |                      | <b>15,320,500</b>   |

**Subcounty / Town Council / Municipal Division : Ssekanyonyi****Cost Centre : Production**

| File Number  | Staff Names   | Staff Title          | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|---------------|----------------------|--------------|----------------------|---------------------|
| 10475  | Mpungu Ronald | Agricultural Officer | U4Sc         | 638,354              | 7,660,250           |
| 1095   | Kikomeko      | V.O                  | U4Sc         | 638,354              | 7,660,250           |
| <b>Total Annual Gross Salary (Ushs)</b>                            |               |                      |              |                      | <b>15,320,500</b>   |
| <b>Total Annual Gross Salary (Ushs) - Production and Marketing</b> |               |                      |              |                      | <b>300,790,107</b>  |

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

| <i>UShs Thousand</i>                      | 2014/15         |                     | 2015/16         |
|---|-----------------|---------------------|-----------------|
|   | Approved Budget | Outturn by end Sept | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b> |                 |                     |                 |
| <i>Recurrent Revenues</i>                 | 5,800,341       | 1,102,568           | 5,867,102       |
| Conditional Grant to District Hospitals   | 147,434         | 36,859              | 147,434         |
| Conditional Grant to NGO Hospitals        | 140,317         | 35,079              | 140,317         |
| Conditional Grant to PHC- Non wage        | 166,404         | 41,680              | 166,404         |
| Conditional Grant to PHC Salaries         | 5,251,054       | 962,321             | 5,251,054       |
| District Unconditional Grant - Non Wage   | 1,769           | 0                   | 1,769           |
| Locally Raised Revenues                   | 1,231           | 0                   | 1,231           |
| Multi-Sectoral Transfers to LLGs          | 92,131          | 26,629              | 158,892         |
| <i>Development Revenues</i>               | 611,790         | 57,729              | 307,137         |

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## Workplan 5: Health

| <i>UShs Thousand</i>                   | 2014/15          |                     | 2015/16          |
|--|------------------|---------------------|------------------|
|  | Approved Budget  | Outturn by end Sept | Proposed Budget  |
| Conditional Grant to PHC - development | 166,337          | 41,584              | 166,337          |
| Donor Funding                          | 389,163          | 5,667               | 125,200          |
| Multi-Sectoral Transfers to LLGs       | 40,000           | 80                  | 15,600           |
| Unspent balances – Conditional Grants  | 16,290           | 10,398              |                  |
| <b>Total Revenues</b>                  | <b>6,412,131</b> | <b>1,160,297</b>    | <b>6,174,239</b> |

### B: Overall Workplan Expenditures:

|                                |                  |                  |                  |
|--------------------------------|------------------|------------------|------------------|
| <i>Recurrent Expenditure</i>   | 5,800,341        | 1,102,567        | 5,867,102        |
| Wage                           | 5,251,054        | 962,321          | 5,251,054        |
| Non Wage                       | 549,287          | 140,247          | 616,048          |
| <i>Development Expenditure</i> | 611,790          | 52,452           | 307,137          |
| Domestic Development           | 222,627          | 52,062           | 181,937          |
| Donor Development              | 389,163          | 390              | 125,200          |
| <b>Total Expenditure</b>       | <b>6,412,131</b> | <b>1,155,019</b> | <b>6,174,239</b> |

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

The Department received 72% of the planned quarterly revenue and 71% was the overall expenditure. PHC salaries received was less by 27% than planned because some Health staff had not accessed the payroll by the close of the quarter and isolated cases of underpayment, due to a small resource envelope for the District the department did not realise funding from local revenue sources, because of emergencies in the department multi- sectoral transfers to LLGs was more by 17% than planned, the department received 0% funding from District unconditional grant non wage due to meagre resources for the entire District, Donor funding was less by 94% than planned because the main implementing partners like STRIDES the are about to end and thus were not on the ground to avail technical support to the Donor supported activities. Expenditure for Donor Development was less by 99% than planned because funding was realised by the close of the quarter from GAVI but activities were slated to start in the second quarter, PHC non wage spent was less by 8% than planned because some Health centres did not receive funding from the Ministry given that there was a change in policy to directly transfer to Health unit accounts by the Ministry.

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

The anticipated revenue is less by 4% compared to the previous planning period 2014/15 because some donors like Strides for family Health have wound up and due decreased indicative planning figures for PHC development which has decreased by 11% than the previous financial year 2014/15. The departments overall revenue projections for 2015/16 is shs. 6,174,239,000 out of which the following transfers from the Ministry of Finance to the respective recipients: 2.3% for Mityana Hospital, 2.2% for NGO Health facilities, 2.6% for operations and management for the DHO's office and the Lower Government Health facilities, 85% for PHC staff salaries, 2.5% multisectoral transfers non wage, 2.6% PHC Development for renovation and construction of staff houses, 2.0% donor funding for Elimination of mother to child of HIV/AIDS transmission by Mildmay-Uganda and 0.25% Multisectoral transfers for Development activities in the Health Sector. The planned expenditure will be 85% wage, 9.9 % non wage recurrent, 2.9% Domestic development and 2.0% Donor Development.

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

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



# Vote: 568 Mityana District

## Workplan 5: Health

| Function, Indicator  | 2014/15                             |  | 2015/16                             |
|--|-------------------------------------|--|-------------------------------------|
|  | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| Value of essential medicines and health supplies delivered to health facilities by NMS                 | 436000000                           | 194619387                                    | 605232839                           |
| Value of health supplies and medicines delivered to health facilities by NMS                           | 466434783                           | 144374026                                    | 744802979                           |
| Number of health facilities reporting no stock out of the 6 tracer drugs.                              | 32                                  | 0  | 32                                  |
| %age of approved posts filled with trained health workers  | 75                                  | 68   | 75                                  |
| Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. | 17064                               | 2716   | 14422                               |
| No. and proportion of deliveries in the District/General hospitals                                     | 5589                                | 1364   | 5237                                |
| Number of total outpatients that visited the District/ General Hospital(s).                            | 125750                              | 23649  | 49877                               |
| Number of outpatients that visited the NGO Basic health facilities                                     | 5672                                | 14176  | 58462                               |
| No of staff houses constructed   | 2                                   | 0  | 1                                   |
| No of OPD and other wards rehabilitated  | 0                                   | 0  | 4                                   |
| No. and proportion of deliveries conducted in the Govt. health facilities                              | 3926                                | 2026   | 4659                                |
| %age of approved posts filled with qualified health workers  | 75                                  | 64   | 65                                  |
| Number of inpatients that visited the NGO Basic health facilities                                      | 5672                                | 1388   | 5672                                |
| No. of VHT trained and equipped (PRDP)   | 800                                 | 0  | 0                                   |
| No. and proportion of deliveries conducted in the NGO Basic health facilities                          | 1620                                | 433  | 1876                                |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs.                        | 50                                  | 24   | 35                                  |
| No. of children immunized with Pentavalent vaccine   | 8840                                | 2294   | 8840                                |
| No. of new standard pit latrines constructed in a village  | 0                                   | 0  | 2                                   |
| No. of villages which have been declared Open Defecation Free(ODF)                                     | 10                                  | 1  | 26                                  |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities               | 2020                                | 1369   | 5830                                |
| Number of trained health workers in health centers   | 280                                 | 70   | 280                                 |
| No.of trained health related training sessions held.   | 6                                   | 0  | 6                                   |
| Number of outpatients that visited the Govt. health facilities.  | 266604                              | 70100  | 262630                              |
| Number of inpatients that visited the Govt. health facilities.   | 3500                                | 4574   | 5500                                |
| <b>Function Cost (UShs '000)</b>   | <b>6,412,131</b>                    | <b>1,155,019</b>                             | <b>6,174,239</b>                    |
| <b>Cost of Workplan (UShs '000):</b>   | <b>6,412,131</b>                    | <b>1,155,019</b>                             | <b>6,174,239</b>                    |

### Plans for 2015/16

Due to Government interventions like distribution of mosquito nets, intensified family planning services and more Accredited Drug Sellers who have been trained and equipped by National Drug Authority, Management Science for Health and Government yet there reports concerning Inpatients and Outpatients are not reflected in the District's Monthly HMIS reports have greatly impacted on the physical performance outputs at the District Hospital, NGO Health facilities and Lower Government Health units, anticipated to be lower than the previous financial year. The anticipated value of medicines and drug supplies are higher than the last financial because of the push system these values were set

# Vote: 568 Mityana District

## Workplan 5: Health

according to the IPFs received from the Ministry of Health. The No. of VHTs trained and equipped (PRDP) planned is zero because the District is not under PRDP as this was erroneously planned in the previous financial year. Planned number of Health facilities reporting no stock out of the 6 tracer drugs is 32 facilities, 75% is the percentage of approved posts planned, in patients estimated to visit the Hospital is 14,422, Deliveries for the Hospital planned is 5237 and outpatients for Hospital planned is 49, 877. For NGO health facilities 58,462 is the outpatients planned, 5,672 is inpatients planned, 1,876 is the number of deliveries planned and 5830 is the number of children planned to be immunised with pentavalent vaccines in NGO health facilities. The number of trained Health workers planned in Government Lower Health Centres is 280, outpatients planned is 262,630, inpatients is 5,500 planned number of deliveries planned is 4,659, percentage of approved posts filled with health workers in Health centres is 65% and the number of children planned to be given DPT3 in Lower Health units is 8,840 and 1 staff house is planned to be constructed at Kabule Health Centre III, Villages declared ODF to increase by 27% due increased interventions by water and sanitation program of the world bank like kayonjo posters, radio announcements, drama shows plays in the community.

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

Completion of on going structures of staff houses, construction of latrines for Health facilities, renovation of OPDs at Health facilities, continue with care and treatment of patients in OPD and inpatient, conducting of ANC and deliveries, support supervision and coordination of Health activities, Data management and financial accountability. Provision of medicine and medical supplies, repair of support systems like office computers and photocopiers, motor vehicles and cycles.

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

Marie Stopes will undertake provision of family planning services, PACE will continue promotion of positive living and provision of basic kits to PHAs, FHI360 will also provide services in family planning through VHTs, Mildmay will continue with support in delivering of comprehensive HIV/AIDS services and systems strengthening. AMREF will continue with support in safe male circumcision, SDS will continue giving support for strengthening decentralised services and SCIPHA will promote HIV prevention and referral for care.

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

#### 1. Inadequate transport means

Most of the field staff lack motor cycles, the District Hospital lacks ambulance, Ssekanyonyi HC IV and the DHOs office have old vehicles which breakdown frequently.

#### 2. Inadequate staff accommodation

Only 28% of the staff are accommodated in institutional houses.

#### 3. Inadequate medicines and medical equipments.

The medical supplies from NMS are meant for two months but only last for one month. Most Health facilities lack sound medical equipments because most are very old.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Lusaalira HC II

| File Number | Staff Names       | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|-------------------|--------------|----------------------|---------------------|
| 10320       | SSERUNKUMA JOSEPH | NURSING ASSISTANT | U8           | 331,860              | 3,982,320           |
| 10953       | KARIMUKIZA SAM    | HEALTH ASSISTANT  | U7           | 616,238              | 7,394,856           |

# Vote: 568 Mityana District

## Workplan 5: Health

### Cost Centre : Lusaalira HC II

| File Number                             | Staff Names       | Staff Title    | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|----------------|--------------|----------------------|---------------------|
| 10925                                   | NALUNKUUMA SUMAYY | ENROLLED NURSE | U7           | 616,238              | 7,394,856           |
| 10902                                   | SSEKIWUNGA JIMMY  | ENROLLED NURSE | U7           | 616,238              | 7,394,856           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                |              |                      | <b>26,166,888</b>   |

### Cost Centre : Mpongo HC III

| File Number                             | Staff Names         | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------------|--------------|----------------------|---------------------|
| 10361                                   | ASABAWEBWA OLIVIA   | NURSING ASSISTANT | U8           | 331,860              | 3,982,320           |
| 10417                                   | ISABIRYE HENRY      | HEALTH ASSISTANT  | U7           | 616,238              | 7,394,856           |
| 10952                                   | NAKABIITO LOVINCER  | ENROLLED NURSE    | U7           | 616,238              | 7,394,856           |
| 10452                                   | NAMULI LYDIA MUSOKE | ENROLLED MIDWIFE  | U7           | 616,238              | 7,394,856           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                   |              |                      | <b>26,166,888</b>   |

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

### Cost Centre : Bulera HC III

| File Number                             | Staff Names         | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------|--------------|----------------------|---------------------|
| 10540                                   | MUKIIBI SWAIB       | ASKARI             | U8           | 331,860              | 3,982,320           |
| 10929                                   | NABASIITA ALICE     | ENROLLED MIDWIFE   | U7           | 616,238              | 7,394,856           |
| 10959                                   | NALUBIRI FATUMA     | HEALTH INFORMATI   | U7           | 616,238              | 7,394,856           |
| 10912                                   | NANJOBE RUTH        | ENROLLED NURSE     | U7           | 616,238              | 7,394,856           |
| 10911                                   | SABANO FLORENCE     | ENROLLED NURSE     | U7           | 616,238              | 7,394,856           |
| 10754                                   | KIGGUNDU SAID       | LABORATORY ASSIST  | U7           | 616,238              | 7,394,856           |
| 10906                                   | WALAKIRA JAMES      | ENROLLED NURSE     | U7           | 616,238              | 7,394,856           |
| 10369                                   | KITAKA RICHARD      | HEALTH ASSISTANT   | U7           | 616,238              | 7,394,856           |
| 10729                                   | NAKITAGGA DEBRAH JA | NURSING OFFICER    | U5           | 911,679              | 10,940,148          |
| 10886                                   | KISEKKA CHARLES     | CLINICAL OFFICER   | U5           | 911,679              | 10,940,148          |
| 10367                                   | ZALWANGO BABRA      | NURSING OFFICER    | U5           | 911,679              | 10,940,148          |
| 10986                                   | KIZZA RITAH         | LABORATORY TECH    | U5           | 911,679              | 10,940,148          |
| 10335                                   | MUWEREZA BOZKIA PE  | SENIOR CLINICAL OF | U4           | 1,342,111            | 16,105,332          |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                    |              |                      | <b>115,612,236</b>  |

**Vote: 568** Mityana District**Workplan 5: Health****Cost Centre : Kibaale HCII**

| File Number                             | Staff Names      | Staff Title    | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|----------------|--------------|----------------------|---------------------|
| 10788                                   | KICONCO PATIENCE | ENROLLED NURSE | U7           | 616,238              | 7,394,856           |
| 10920                                   | NAMATA MARY      | ENROLLED NURSE | U7           | 616,238              | 7,394,856           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                |              |                      | <b>14,789,712</b>   |

**Cost Centre : Miseebe HCII**

| File Number                             | Staff Names         | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|------------------|--------------|----------------------|---------------------|
| 10932                                   | NAKIMULI BASEKA CHR | ENROLLED MIDWIFE | U7           | 616,238              | 7,394,856           |
| 10486                                   | WAMIMBI KEVIN WAIRI | ENROLLED NURSE   | U7           | 616,238              | 7,394,856           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                  |              |                      | <b>14,789,712</b>   |

**Subcounty / Town Council / Municipal Division : BUSIMBI****Cost Centre : Kabule HC III**

| File Number                             | Staff Names         | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------|--------------|----------------------|---------------------|
| 10404                                   | NAFULA GRACE        | ENROLLED MIDWIFE   | U7           | 616,238              | 7,394,856           |
| 10346                                   | SEMPALA ROBERT DICK | RECORDS ASSISTANT  | U7           | 616,238              | 7,394,856           |
| 10900                                   | NTABAAZI MARTIN     | ENROLLED NURSE     | U7           | 616,238              | 7,394,856           |
| 10364                                   | NASSIMBWA TEDDY     | ENROLLED NURSE     | U7           | 616,238              | 7,394,856           |
| 10939                                   | NAMPEWO LYDIA       | ENROLLED MIDWIFE   | U7           | 616,238              | 7,394,856           |
| 10629                                   | GALIWANGO NOOLDIN   | HEALTH ASSISTANT   | U7           | 616,238              | 7,394,856           |
| 10465                                   | BAAGALA SARAH WAVA  | ENROLLED NURSE     | U7           | 616,238              | 7,394,856           |
| 10874                                   | NTAMBI NATHAN       | CLINICAL OFFICER   | U5           | 911,679              | 10,940,148          |
| 10988                                   | NAKITTO GLORIA      | LABORATORY TECH    | U5           | 911,679              | 10,940,148          |
| 10359                                   | NYANGALE JAMES      | SENIOR CLINICAL OF | U4           | 1,342,111            | 16,105,332          |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                    |              |                      | <b>89,749,620</b>   |

**Cost Centre : Kabuwambo HCII**

| File Number                             | Staff Names         | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------------|--------------|----------------------|---------------------|
| 10461                                   | NALUGOLOOBI BETTY   | NURSING ASSISTANT | U8           | 331,860              | 3,982,320           |
| 10231                                   | ZAWEDDE BIRUNGI ROS | ENROLLED MIDWIFE  | U7           | 616,238              | 7,394,856           |
| 10314                                   | NASSIMBWA ROSETTE   | NURSING OFFICER   | U5           | 911,679              | 10,940,148          |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                   |              |                      | <b>22,317,324</b>   |

**Vote: 568** Mityana District**Workplan 5: Health****Cost Centre : Katiiko HC II**

| File Number                             | Staff Names       | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|------------------|--------------|----------------------|---------------------|
| 10750                                   | MONDAY JOHN       | ENROLLED NURSE   | U7           | 616,238              | 7,394,856           |
| 10456                                   | WALUGEMBE VERONIC | ENROLLED MIDWIFE | U7           | 616,238              | 7,394,856           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                  |              |                      | <b>14,789,712</b>   |

**Cost Centre : Lulagala HC III**

| File Number                             | Staff Names      | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|------------------|--------------|----------------------|---------------------|
| 10761                                   | ZAWEDDE FLORENCE | ENROLLED MIDWIFE | U7           | 616,238              | 7,394,856           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                  |              |                      | <b>7,394,856</b>    |

**Cost Centre : Naama HC III**

| File Number                             | Staff Names         | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------|--------------|----------------------|---------------------|
| 10377                                   | NAJJUUKO JULIET K   | ENROLLED MIDWIFE   | U7           | 616,238              | 7,394,856           |
| 10630                                   | NAKYANZI ANNET      | ENROLLED MIDWIFE   | U7           | 616,238              | 7,394,856           |
| 10962                                   | NANGOBI CHRISTINE   | LABORATORY ASSIST  | U7           | 616,238              | 7,394,856           |
| 10955                                   | KASIRYE IVAN        | HEALTH INFORMATI   | U7           | 616,238              | 7,394,856           |
| 10907                                   | NAZZIWA CLAIRE      | ENROLLED NURSE     | U7           | 616,238              | 7,394,856           |
| 10705                                   | DUCA SAM TONNY      | ENROLLED NURSE     | U7           | 616,238              | 7,394,856           |
| 10298                                   | NABUKEERA VIOLA MIL | NURSING OFFICER    | U5           | 911,679              | 10,940,148          |
| 10400                                   | KYALIKI ANGELA      | CLINICAL OFFICER   | U5           | 911,679              | 10,940,148          |
| 10990                                   | KATENDE ANDREW      | LABORATORY TECH    | U5           | 911,679              | 10,940,148          |
| 10356                                   | NAMULI JOYCE        | SENIOR CLINICAL OF | U4           | 1,342,111            | 16,105,332          |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                    |              |                      | <b>93,294,912</b>   |

**Cost Centre : Nakaseeta HC II**

| File Number                             | Staff Names    | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|-------------------|--------------|----------------------|---------------------|
| 10247                                   | NABUKENYA JANE | NURSING ASSISTANT | U8           | 331,860              | 3,982,320           |
| 10901                                   | SSERUGA FRED   | ENROLLED NURSE    | U7           | 616,238              | 7,394,856           |
| 10443                                   | KIIZA JULIET   | NURSING OFFICER   | U5           | 911,679              | 10,940,148          |
| <b>Total Annual Gross Salary (Ushs)</b> |                |                   |              |                      | <b>22,317,324</b>   |

**Vote: 568** Mityana District**Workplan 5: Health****Cost Centre : Ttanda HC II**

| File Number                             | Staff Names       | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|-------------------|--------------|----------------------|---------------------|
| 10268                                   | LWABUKINGA M      | NURSING ASSISTANT | U8           | 331,860              | 3,982,320           |
| 10451                                   | NGOBI ELIZABETH C | ENROLLED MIDWIFE  | U7           | 616,238              | 7,394,856           |
| 10384                                   | NABULIME PAULINE  | ENROLLED NURSE    | U7           | 616,238              | 7,394,856           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                   |              |                      | <b>18,772,032</b>   |

**Subcounty / Town Council / Municipal Division : BUTAYUNJA****Cost Centre : Bekiina HC II**

| File Number                             | Staff Names       | Staff Title    | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|----------------|--------------|----------------------|---------------------|
| 10789                                   | ASIIMWE JUSTINE   | ENROLLED NURSE | U7           | 616,238              | 7,394,856           |
| 10518                                   | NABATEREGGA NORAH | ENROLLED NURSE | U7           | 616,238              | 7,394,856           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                |              |                      | <b>14,789,712</b>   |

**Cost Centre : Kitongo HC III**

| File Number                             | Staff Names          | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|--------------------|--------------|----------------------|---------------------|
| 10917                                   | NAKAMANYA SARAH      | ENROLLED NURSE     | U7           | 616,238              | 7,394,856           |
| 10873                                   | NSIBIRANO NALYA EDIT | ENROLLED MIDWIFE   | U7           | 616,238              | 7,394,856           |
| 10963                                   | KAHAIKA GIDEON       | LABORATORY ASSIST  | U7           | 616,238              | 7,394,856           |
| 10918                                   | NGABIRE EDITOR       | ENROLLED NURSE     | U7           | 616,238              | 7,394,856           |
| 10629                                   | NANYONGA BERNA       | HEALTH ASSISTANT   | U7           | 616,238              | 7,394,856           |
| 10516                                   | NAKITYO SYLVIA       | ENROLLED MIDWIFE   | U7           | 616,238              | 7,394,856           |
| 10957                                   | SSEJJIRA CANON       | HEALTH INFORMATI   | U7           | 616,238              | 7,394,856           |
| 10916                                   | NAMATOVU FATUMAH     | ENROLLED NURSE     | U7           | 616,238              | 7,394,856           |
| 10751                                   | KABUYA AGNES         | ENROLLED MIDWIFE   | U7           | 616,238              | 7,394,856           |
| 10261                                   | NAMAMBO AISHA SEMB   | NURSING OFFICER    | U5           | 911,679              | 10,940,148          |
| 10982                                   | KIKIDDE MARGARET     | LABORATORY TECH    | U5           | 911,679              | 10,940,148          |
| 10879                                   | NALWANGA GERTRUDE    | CLINICAL OFFICER   | U5           | 911,679              | 10,940,148          |
| 10362                                   | KALYOWA SAMUEL       | SENIOR CLINICAL OF | U4           | 1,342,111            | 16,105,332          |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                    |              |                      | <b>115,479,480</b>  |

**Cost Centre : Nakaziba HCII**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------|-------------|--------------|----------------------|---------------------|
|-------------|-------------|-------------|--------------|----------------------|---------------------|

**Vote: 568** Mityana District**Workplan 5: Health****Cost Centre : Nakaziba HCII**

| File Number                             | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| 10435                                   | NANKINGA JACENT    | NURSING ASSISTANT | U8           | 331,860              | 3,982,320           |
| 10386                                   | NAMUYIMBWA GORRET  | ENROLLED MIDWIFE  | U7           | 616,238              | 7,394,856           |
| 10367                                   | NAMAZZI MARY MATIL | ENROLLED NURSE    | U7           | 616,238              | 7,394,856           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                   |              |                      | <b>18,772,032</b>   |

**Subcounty / Town Council / Municipal Division : KAKINDU****Cost Centre : Kalama HC II**

| File Number                             | Staff Names         | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------------|--------------|----------------------|---------------------|
| 10488                                   | NAKAWUKA GRACE      | NURSING ASSISTANT | U8           | 331,860              | 3,982,320           |
| 10425                                   | NAKAFEERO JOAN      | ENROLLED NURSE    | U7           | 616,238              | 7,394,856           |
| 10745                                   | NAMAYANJA CHRISTINE | ENROLLED MIDWIFE  | U7           | 616,238              | 7,394,856           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                   |              |                      | <b>18,772,032</b>   |

**Cost Centre : Mwera HC IV**

| File Number | Staff Names          | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|-------------------|--------------|----------------------|---------------------|
| 10529       | NAMAYANJA EVA        | DENTAL ATTENDANT  | U8           | 331,860              | 3,982,320           |
| 10318       | KATAMBA D            | NURSING ASSISTANT | U8           | 331,860              | 3,982,320           |
| 10366       | SSEBALU JOHN BAPTIST | DRIVER            | U8           | 331,860              | 3,982,320           |
| 11013       | OCEN GEORGE          | ASKARI            | U8           | 331,860              | 3,982,320           |
| 10804       | CWINYAAI MUGISA EDI  | ASKARI            | U8           | 331,860              | 3,982,320           |
| 10709       | MUNDANYE STEPHEN     | ENROLLED NURSE    | U7           | 616,238              | 7,394,856           |
| 10801       | MBAZIIRA MATIA       | LABORATORY ASSIST | U7           | 616,238              | 7,394,856           |
| 10512       | NABUKEERA MARY GOR   | ENROLLED MIDWIFE  | U7           | 616,238              | 7,394,856           |
| 10811       | MULEME GODFREY       | ACCOUNTS ASSISTAN | U7           | 616,238              | 7,394,856           |
| 10834       | NAMPEKE ESTHER       | ENROLLED NURSE    | U7           | 616,238              | 7,394,856           |
| 10520       | NAKAZIBWE ROSE M     | ENROLLED NURSE    | U7           | 616,238              | 7,394,856           |
| 10793       | BATUUSA ROSE         | ENROLLED MIDWIFE  | U7           | 616,238              | 7,394,856           |
| 10970       | NAMAGEMBE CATE       | STORES ASSISTANT  | U7           | 616,238              | 7,394,856           |
| 10714       | NANZIRI CHRISTINE    | ENROLLED MIDWIFE  | U7           | 616,238              | 7,394,856           |
| 10363       | NAMUDDU MARGARET     | RECORDS ASSISTANT | U7           | 616,238              | 7,394,856           |
| 10628       | NAMUTEBI SAFINAH     | HEALTH ASSISTANT  | U7           | 616,238              | 7,394,856           |

**Vote: 568** Mityana District**Workplan 5: Health****Cost Centre : Mwera HC IV**

| File Number                             | Staff Names         | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------|--------------|----------------------|---------------------|
| 10524                                   | NAKALANZI ROBINAH M | ENROLLED NURSE     | U7           | 616,238              | 7,394,856           |
| 10994                                   | NANSAMBA CATHERINE  | ENROLLED PSYCHIA   | U7           | 616,238              | 7,394,856           |
| 10321                                   | SSEMULEME AKILEO    | COLD CHAIN ASSIST  | U6           | 693,851              | 8,326,212           |
| 10980                                   | NAKIBUUKA LILIAN    | THEATRE ASSISTANT  | U6           | 693,851              | 8,326,212           |
| 10891                                   | BWAMBALE ROBERT     | HEALTH INSPECTOR   | U5           | 911,679              | 10,940,148          |
| 10547                                   | BWAMBALE WISELY     | LABORATORY TECH    | U5           | 911,679              | 10,940,148          |
| 10829                                   | LUSWATA ROBERT ASA  | CLINICAL OFFICER   | U5           | 911,679              | 10,940,148          |
| 10890                                   | ASIIMWE ISA         | HEALTH INSPECTOR   | U5           | 911,679              | 10,940,148          |
| 10455                                   | NABISERE JULIET     | NURSING OFFICER    | U5           | 911,679              | 10,940,148          |
| 10887                                   | NAMWANJE CAROL      | CLINICAL OFFICER   | U5           | 911,679              | 10,940,148          |
| 10895                                   | NAKIDDE FLORENCE    | NURSING OFFICER    | U5           | 911,679              | 10,940,148          |
| 10976                                   | NAKITENDE LEONTINE  | ANAESTHETIC OFFIC  | U5           | 911,679              | 10,940,148          |
| 10968                                   | NAKIYINGI REBECCA   | ASSISTANT ENTOMO   | U5           | 911,679              | 10,940,148          |
| 10978                                   | NDANDA VICENT       | DISPENSER          | U5           | 911,679              | 10,940,148          |
| 10390                                   | NYOMBI LILLIAN      | CLINICAL OFFICER   | U5           | 911,679              | 10,940,148          |
| 10412                                   | SSEKANDI CHRISTOPHE | PUBLIC HEALTH DEN  | U5           | 911,679              | 10,940,148          |
| 10515                                   | WANYANA DOROTHY     | NURSING OFFICER    | U5           | 911,679              | 10,940,148          |
| 10897                                   | KIKONYOGO JOSEPH    | MEDICAL OFFICER    | U4           | 2,842,111            | 34,105,332          |
| 10597                                   | WALUSIMBI FREDRICK  | SENIOR CLINICAL OF | U4           | 1,342,111            | 16,105,332          |
| 10291                                   | NAMAKULA ELIZABETH  | SENIOR NURSING OFF | U4           | 1,342,111            | 16,105,332          |
| 10857                                   | BUKENYA MICHAEL YIG | SENIOR MEDICAL OF  | U3           | 3,049,137            | 36,589,644          |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                    |              |                      | <b>377,824,716</b>  |

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

| File Number                             | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| 10380                                   | SEMPIIJA F BAKAAYE | NURSING ASSISTANT | U8           | 331,860              | 3,982,320           |
| 10351                                   | AMAKIA GORRET NOEL | ENROLLED MIDWIFE  | U7           | 616,238              | 7,394,856           |
| 10392                                   | NAKASINGA GRACE    | HEALTH ASSISTANT  | U7           | 616,238              | 7,394,856           |
| 10752                                   | NANSAMBU SAUDAH    | ENROLLED NURSE    | U7           | 616,238              | 7,394,856           |
| 11015                                   | NASSAAZI JUSTINE   | RECORDS ASSISTANT | U7           | 616,238              | 7,394,856           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                   |              |                      | <b>33,561,744</b>   |



**Vote: 568** Mityana District**Workplan 5: Health****Cost Centre : kiteredde HC II**

| File Number                             | Staff Names     | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|------------------|--------------|----------------------|---------------------|
| 10755                                   | NAKANGU DAMALIE | ENROLLED MIDWIFE | U7           | 616,238              | 7,394,856           |
| 10791                                   | NAMYALO ALICE   | ENROLLED NURSE   | U7           | 616,238              | 7,394,856           |
| <b>Total Annual Gross Salary (Ushs)</b> |                 |                  |              |                      | <b>14,789,712</b>   |

**Cost Centre : Kiyoganyi HC II**

| File Number                             | Staff Names      | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|------------------|--------------|----------------------|---------------------|
| 10716                                   | NASSUNA HARRIET  | ENROLLED MIDWIFE | U7           | 616,238              | 7,394,856           |
| 10717                                   | SSERUWU NICHOLAS | ENROLLED NURSE   | U7           | 616,238              | 7,394,856           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                  |              |                      | <b>14,789,712</b>   |

**Cost Centre : Kyamusisi HC III**

| File Number                             | Staff Names          | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|--------------------|--------------|----------------------|---------------------|
| 10344                                   | NABUKALU EVALINE     | MEDICAL RECORDS A  | U7           | 616,238              | 7,394,856           |
| 10441                                   | ZALWANGO FLORENCE    | ENROLLED NURSE     | U7           | 616,238              | 7,394,856           |
| 10513                                   | TIBAKANYA OLIVER CA  | ENROLLED MIDWIFE   | U7           | 616,238              | 7,394,856           |
| 10763                                   | OMOLO GODFREY MAX    | ENROLLED NURSE     | U7           | 616,238              | 7,394,856           |
| 10725                                   | NYONGESA ALEXANDER   | ENROLLED NURSE     | U7           | 616,238              | 7,394,856           |
| 10720                                   | NANKYA SANYU JULIET  | ENROLLED MIDWIFE   | U7           | 616,238              | 7,394,856           |
| 10946                                   | NAKABIRI FRANCIS JAN | ENROLLED MIDWIFE   | U7           | 616,238              | 7,394,856           |
| 10949                                   | KOHAIRWE MACKLEAN    | HEALTH ASSISTANT   | U7           | 616,238              | 7,394,856           |
| 10517                                   | KASUJJA BEATRICE     | ENROLLED NURSE     | U7           | 616,238              | 7,394,856           |
| 10527                                   | NAMBOOZE ROBINAH     | LABORATORY ASSIST  | U7           | 616,238              | 7,394,856           |
| 10330                                   | KATUMWA KIRABIRA S   | NURSING OFFICER    | U5           | 911,679              | 10,940,148          |
| 10881                                   | NANSUKUSA VIOLET     | CLINICAL OFFICER   | U5           | 911,679              | 10,940,148          |
| 10985                                   | TEBUSEEKE MUSTAPHA   | LABORATORY TECH    | U5           | 911,679              | 10,940,148          |
| 10249                                   | MUBABYA PAUL         | SENIOR CLINICAL OF | U4           | 1,342,111            | 16,105,332          |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                    |              |                      | <b>122,874,336</b>  |

**Cost Centre : Kyantungo HCIV**

| File Number | Staff Names      | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|------------------|--------------|----------------------|---------------------|
| 10530       | SEBUUMA EMMANUEL | DENTAL ATTENDANT | U8           | 331,860              | 3,982,320           |
| 11009       | KAMOGA UMAR      | DRIVER           | U8           | 331,860              | 3,982,320           |

# Vote: 568 Mityana District

## Workplan 5: Health

### Cost Centre : Kyantungo HCIV

| File Number                             | Staff Names         | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------|--------------|----------------------|---------------------|
| 11013                                   | KISIRA EMMANUEL     | ASKARI             | U8           | 331,860              | 3,982,320           |
| 10799                                   | NGOBI DAVID         | ASKARI             | U8           | 331,860              | 3,982,320           |
| 10964                                   | SSENTAMU MIKE       | LABORATORY ASSIST  | U7           | 616,238              | 7,394,856           |
| 10736                                   | WASAGALI MILIA      | ENROLLED NURSE     | U7           | 616,238              | 7,394,856           |
| 10827                                   | SSENGOOBA FRANCIS   | ENROLLED NURSE     | U7           | 616,238              | 7,394,856           |
| 10828                                   | BUKIRWA PROSSY      | ENROLLED NURSE     | U7           | 616,238              | 7,394,856           |
| 10601                                   | MUWANGA GERALD      | MEDICAL RECORDS A  | U7           | 616,238              | 7,394,856           |
| 10792                                   | NABACWA BETTY       | ENROLLED NURSE     | U7           | 616,238              | 7,394,856           |
| 10972                                   | NAKATO SOLOME       | ACCOUNTS ASSISTAN  | U7           | 616,238              | 7,394,856           |
| 10334                                   | ASIIMWE MUSABE JOSE | RECORDS ASSISTANT  | U7           | 616,238              | 7,394,856           |
| 10442                                   | NAMAGANDA SCOVIA    | ENROLLED MIDWIFE   | U7           | 616,238              | 7,394,856           |
| 10950                                   | KUTEESA EVELYN      | HEALTH ASSISTANT   | U7           | 616,238              | 7,394,856           |
| 10947                                   | NASSANGA GRACE MAR  | ENROLLED NURSE     | U7           | 616,238              | 7,394,856           |
| 10633                                   | KATEREGGA HARRIET G | ENROLLED MIDWIFE   | U7           | 616,238              | 7,394,856           |
| 10996                                   | KIVUMBI MIKE        | ENROLLED PSYCHIA   | U7           | 616,238              | 7,394,856           |
| 10526                                   | NALWADDA MARGARET   | LABORATORY TECH    | U5           | 911,679              | 10,940,148          |
| 10894                                   | AHUMUZA CATHERINE   | NURSING OFFICER    | U5           | 911,679              | 10,940,148          |
| 10889                                   | AKAKA ALEX          | HEALTH INSPECTOR   | U5           | 911,679              | 10,940,148          |
| 10619                                   | NAKAFEERO KHADIJAH  | PUBLIC HEALTH DEN  | U5           | 911,679              | 10,940,148          |
| 10977                                   | NAKALEMA IMMACULA   | ANAESTHETIC OFFIC  | U5           | 911,679              | 10,940,148          |
| 10358                                   | NAKAWUKI SAMALIE    | NURSING OFFICER    | U5           | 911,679              | 10,940,148          |
| 10969                                   | GWOKYALYA RITAH     | ASSISTANT ENTOMO   | U5           | 911,679              | 10,940,148          |
| 10830                                   | NALUBEGA HARRIET M  | CLINICAL OFFICER   | U5           | 911,679              | 10,940,148          |
| 10521                                   | BABIRYE BETTY       | NURSING OFFICER    | U5           | 911,679              | 10,940,148          |
| 10253                                   | NSUBUGA WILLIAM     | ASSISTANT HEALTH   | U5           | 911,679              | 10,940,148          |
| 10896                                   | SSENTAMU TIMOTHY    | MEDICAL OFFICER    | U4           | 2,842,111            | 34,105,332          |
| 10405                                   | MAGIMBI STEPHEN     | SENIOR CLINICAL OF | U4           | 1,342,111            | 16,105,332          |
| 10636                                   | NAALYA BEATRICE     | SENIOR NURSING OFF | U4           | 1,342,111            | 16,105,332          |
| 10833                                   | NAKIYIMBA FAITH     | SENIOR MEDICAL OF  | U3           | 3,049,137            | 36,589,644          |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                    |              |                      | <b>324,369,528</b>  |

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

**Vote: 568** Mityana District**Workplan 5: Health****Cost Centre : Kajoji H CIII**

| File Number                             | Staff Names         | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|------------------|--------------|----------------------|---------------------|
| 10707                                   | KIYINI HENRY SAMUEL | ENROLLED NURSE   | U7           | 616,238              | 7,394,856           |
| 10702                                   | NALUBEGA SARAH      | ENROLLED MIDWIFE | U7           | 616,238              | 7,394,856           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                  |              |                      | <b>14,789,712</b>   |

**Cost Centre : Kikandwa HC III**

| File Number                             | Staff Names         | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------|--------------|----------------------|---------------------|
| 10542                                   | NAMPIJJA GERTRUDE   | ASKARI             | U8           | 331,860              | 3,982,320           |
| 10322                                   | SSEKALEGGA AMOTI SW | NURSING ASSISTANT  | U8           | 331,860              | 3,982,320           |
| 10948                                   | KASIBANTE EMMANUEL  | HEALTH ASSISTANT   | U7           | 616,238              | 7,394,856           |
| 10794                                   | NABAKAABYA INNOCEN  | ENROLLED MIDWIFE   | U7           | 616,238              | 7,394,856           |
| 10415                                   | NAKKAZI HARRIET     | ENROLLED NURSE     | U7           | 616,238              | 7,394,856           |
| 10961                                   | OGWANG IVAN JIMMY   | LABORATORY ASSIST  | U7           | 616,238              | 7,394,856           |
| 10810                                   | NABBOSA HELLEN      | ENROLLED MIDWIFE   | U7           | 616,238              | 7,394,856           |
| 10905                                   | BABIRYE ALICE       | ENROLLED NURSE     | U7           | 616,238              | 7,394,856           |
| 10347                                   | BUGEMBE DISAN       | MEDICAL RECORDS A  | U7           | 616,238              | 7,394,856           |
| 10438                                   | MBADHI REHEMA       | NURSING OFFICER    | U5           | 911,679              | 10,940,148          |
| 10899                                   | KANJAKO GODFREY KIZ | LAB Tech (MEDICAL) | U5           | 911,679              | 10,940,148          |
| 10880                                   | NANZIRI BETTY       | CLINICAL OFFICER   | U5           | 911,679              | 10,940,148          |
| 10453                                   | NAMUKAABYA JULIET   | NURSING OFFICER    | U5           | 911,679              | 10,940,148          |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                    |              |                      | <b>103,489,224</b>  |

**Cost Centre : Namigavu HC II**

| File Number                             | Staff Names         | Staff Title    | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|----------------|--------------|----------------------|---------------------|
| 10923                                   | NANSAMBA LILLIAN BR | ENROLLED NURSE | U7           | 616,238              | 7,394,856           |
| 10338                                   | NANTUME ELIZABETH   | ENROLLED NURSE | U7           | 616,238              | 7,394,856           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                |              |                      | <b>14,789,712</b>   |

**Subcounty / Town Council / Municipal Division : MAANYI****Cost Centre : Maanyi HCIII**

| File Number | Staff Names      | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|-------------------|--------------|----------------------|---------------------|
| 10323       | SSEMBATYA HENRY. | NURSING ASSISTANT | U8           | 331,860              | 3,982,320           |

**Vote: 568** Mityana District**Workplan 5: Health****Cost Centre : Maanyi HCIII**

| File Number                             | Staff Names        | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------|--------------|----------------------|---------------------|
| 10805                                   | OKWAJJA ISAAC      | ASKARI             | U8           | 331,860              | 3,982,320           |
| 10699                                   | KASANGO SIRAJI     | ENROLLED NURSE     | U7           | 616,238              | 7,394,856           |
| 10936                                   | NAMBIRO EVA        | ENROLLED MIDWIFE   | U7           | 616,238              | 7,394,856           |
| 10764                                   | NAKAMOGA PHIONA    | ENROLLED NURSE     | U7           | 616,238              | 7,394,856           |
| 10430                                   | MATOVU LIVINGSTONE | ENROLLED NURSE     | U7           | 616,238              | 7,394,856           |
| 10765                                   | NANSUBUGA AGNES    | ENROLLED MIDWIFE   | U7           | 616,238              | 7,394,856           |
| 10954                                   | NAMIREMBE BARBRA   | HEALTH ASSISTANT   | U7           | 616,238              | 7,394,856           |
| 10956                                   | NAMUWULYA BETTY    | HEALTH INFORMATI   | U7           | 616,238              | 7,394,856           |
| 10525                                   | NAKIMBUGWE WINNIE  | NURSING OFFICER    | U5           | 911,679              | 10,940,148          |
| 10878                                   | NAMWANJE SAMALIE   | CLINICAL OFFICER   | U5           | 911,679              | 10,940,148          |
| 10898                                   | NAHABWE KAAHWA CH  | LAB TECHNICIAN     | U5           | 911,679              | 10,940,148          |
| 10354                                   | TAAKA TEOPISTA     | SENIOR CLINICAL OF | U4           | 1,342,111            | 16,105,332          |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                    |              |                      | <b>108,654,408</b>  |

**Subcounty / Town Council / Municipal Division : MALANGALA****Cost Centre : Kanyanya HC II**

| File Number                             | Staff Names       | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|------------------|--------------|----------------------|---------------------|
| 10439                                   | NAKASINDE DOROTHY | ENROLLED MIDWIFE | U7           | 616,238              | 7,394,856           |
| 10519                                   | MADELEINE ERIC    | ENROLLED NURSE   | U7           | 616,238              | 7,394,856           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                  |              |                      | <b>14,789,712</b>   |

**Cost Centre : Malangala HC III**

| File Number | Staff Names       | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|-------------------|--------------|----------------------|---------------------|
| 10319       | KALUGENDO SIMON.  | NURSING ASSISTANT | U8           | 331,860              | 3,982,320           |
| 10748       | NABUDDE DOROTH    | ENROLLED MIDWIFE  | U7           | 616,238              | 7,394,856           |
| 10339       | MUTYABA DAN       | RECORDS ASSISTANT | U7           | 616,238              | 7,394,856           |
| 10381       | NALUWAGA NORAH    | LABORATORY ASSIST | U7           | 616,238              | 7,394,856           |
| 10914       | NALWEYISO TEDDY   | ENROLLED NURSE    | U7           | 616,238              | 7,394,856           |
| 10728       | NAMBOGO SEMBUYA H | ENROLLED NURSE    | U7           | 616,238              | 7,394,856           |
| 10627       | MUJABI TECKLER    | HEALTH ASSISTANT  | U7           | 616,238              | 7,394,856           |
| 10915       | NABATANZI REBECCA | ENROLLED NURSE    | U7           | 616,238              | 7,394,856           |

**Vote: 568** Mityana District**Workplan 5: Health****Cost Centre : Malangala HC III**

| File Number                             | Staff Names        | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------|--------------|----------------------|---------------------|
| 10875                                   | MUSIMOLYA NICHOLUS | CLINICAL OFFICER   | U5           | 911,679              | 10,940,148          |
| 10987                                   | MULUMBA HANNINGTO  | LABORATORY TECH    | U5           | 911,679              | 10,940,148          |
| 10379                                   | NDAGIRE IMMACULATE | NURSING OFFICER    | U5           | 911,679              | 10,940,148          |
| 10460                                   | SENKOOLE HARRIET N | NURSING OFFICER    | U5           | 911,679              | 10,940,148          |
| 10328                                   | NAMUDDU DEBORAH    | SENIOR CLINICAL OF | U4           | 1,342,111            | 16,105,332          |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                    |              |                      | <b>115,612,236</b>  |

**Subcounty / Town Council / Municipal Division : Mityana Town Council****Cost Centre : HEALTH**

| File Number                             | Staff Names       | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|--------------------|--------------|----------------------|---------------------|
| 10016                                   | LWASAMPIIJA FRED  | DISTRICT HEALTH OF | UISE         | 2,542,193            | 30,506,316          |
| 10667                                   | SSANDE VINCENT    | DRIVER             | U8           | 331,860              | 3,982,320           |
| 10623                                   | KIBALAMA ROBERT   | ACCOUNTS ASSISTAN  | U7           | 616,238              | 7,394,856           |
| 10642                                   | MATOVU EDITH      | OFFICE TYPIST      | U7           | 616,238              | 7,394,856           |
| 10024                                   | MUKASA JOSEPH     | RECORDS ASSISTANT  | U7           | 616,238              | 7,394,856           |
| 10731                                   | NAMPIIJA JUSTINE  | BIO-STATISTICIAN   | U4           | 1,342,111            | 16,105,332          |
| 10397                                   | MONO DENIS        | SENIOR HEALTH INSP | U4           | 1,342,111            | 16,105,332          |
| 10022                                   | NAMULEMA KATONGOL | SENIOR HEALTH ENV  | U3           | 1,549,137            | 18,589,644          |
| 10296                                   | MUWANGA JOSEPH    | ASSISTANT DISTRICT | U2           | 2,311,541            | 27,738,492          |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                    |              |                      | <b>135,212,004</b>  |

**Cost Centre : Magala HC III**

| File Number | Staff Names       | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|-------------------|--------------|----------------------|---------------------|
| 10283       | LUTAKOME EDWARD   | NURSING ASSISTANT | U8           | 331,860              | 3,982,320           |
| 10348       | MUYINGO ANDREW    | RECORDS ASSISTANT | U7           | 616,238              | 7,394,856           |
| 10802       | ITHUNGU AGNES     | LABORATORY ASSIST | U7           | 616,238              | 7,394,856           |
| 10943       | NAKASUMBA PROSSY  | ENROLLED MIDWIFE  | U7           | 616,238              | 7,394,856           |
| 10910       | MATOVU HAAWA      | ENROLLED NURSE    | U7           | 616,238              | 7,394,856           |
| 10235       | KITYO MICHAEL     | LAB ASSISTANT     | U7           | 616,238              | 7,394,856           |
| 10913       | SSENYONDO EMMANUE | ENROLLED NURSE    | U7           | 616,238              | 7,394,856           |
| 10958       | NAMIREMBE ANNET   | RECORDS ASSISTANT | U7           | 616,238              | 7,394,856           |

# Vote: 568 Mityana District

## Workplan 5: Health

### Cost Centre : Magala HC III

| File Number                             | Staff Names          | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|--------------------|--------------|----------------------|---------------------|
| 10909                                   | NAGGONZI CATHERINE   | ENROLLED NURSE     | U7           | 616,238              | 7,394,856           |
| 10389                                   | NAKIBUULE LYDIA      | NURSING OFFICER    | U5           | 911,679              | 10,940,148          |
| 10128                                   | NAJEMBA SYLVIA       | NURSING OFFICER    | U5           | 911,679              | 10,940,148          |
| 10971                                   | NAGAWA ANGELLA       | CLINICAL OFFICER   | U5           | 911,679              | 10,940,148          |
| 10882                                   | KASULE JOSEPH.K ANTH | CLINICAL OFFICER   | U5           | 911,679              | 10,940,148          |
| 10373                                   | NALUMU MARGARET KI   | NURSING OFFICER    | U5           | 911,679              | 10,940,148          |
| 10382                                   | OJUKA FRANCIS        | LABORATORY TECH    | U5           | 911,679              | 10,940,148          |
| 10281                                   | MUTEBI ALEX          | SENIOR CLINICAL OF | U4           | 1,342,111            | 16,105,332          |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                    |              |                      | <b>144,887,388</b>  |

### Cost Centre : Mityana Hospital

| File Number | Staff Names         | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|--------------------|--------------|----------------------|---------------------|
| 10308       | MUKWAYA J           | NURSING ASSISTANT  | U8           | 331,860              | 3,982,320           |
| 10411       | MUKASA KAKUMBA FR   | DRIVER             | U8           | 331,860              | 3,982,320           |
| 10047       | MUBIRU DAVID        | KITCHEN ATTENDAN   | U8           | 331,860              | 3,982,320           |
| 10396       | NAJJIRA ROBINAH     | NURSING ASSISTANT  | U8           | 331,860              | 3,982,320           |
| 11007       | SSEBUGUZI MUHAMMA   | MORTUARY ATTEND    | U8           | 331,860              | 3,982,320           |
| 10266       | NAKALEMBE ALICE     | NURSING ASSISTANT  | U8           | 331,860              | 3,982,320           |
| 10304       | LUBEGA CHRIZESTOM   | THEATER ATTENDAN   | U8           | 331,860              | 3,982,320           |
| 10246       | GANAAFA J           | NURSING ASSISTANT  | U8           | 331,860              | 3,982,320           |
| 10046       | KAMYA MOSES         | DARKROOM ATTEND    | U8           | 331,860              | 3,982,320           |
| 10410       | KIBUUKA FREDRICK MA | ARTISAN (TRADE TES | U8           | 331,860              | 3,982,320           |
| 10056       | SSEMAMBO S          | ASKARI             | U8           | 331,860              | 3,982,320           |
| 10413       | NANSAMBA TEO SANYU  | NURSING ASSISTANT  | U8           | 331,860              | 3,982,320           |
| 10278       | NAKIRIGYA ZAMU      | NURSING ASSISTANT  | U8           | 331,860              | 3,982,320           |
| 10245       | LUKUBUZA LOUROES    | NURSING ASSISTANT  | U8           | 331,860              | 3,982,320           |
| 10055       | NANYONGA ELIVANIA   | KITCHEN ATTENDAN   | U8           | 331,860              | 3,982,320           |
| 10267       | NASSAZI M           | NURSING ASSISTANT  | U8           | 331,860              | 3,982,320           |
| 10531       | SENOGA TOM          | DENTAL ATTENDANT   | U8           | 331,860              | 3,982,320           |
| 10057       | NALWEYISO SAFINA    | DHOBI              | U8           | 331,860              | 3,982,320           |
| 11008       | SSENGENGO HENRY     | MORTUARY ATTEND    | U8           | 331,860              | 3,982,320           |
| 10568       | TWAGIRIMANA EVERES  | DRIVER             | U8           | 331,860              | 3,982,320           |

# Vote: 568 Mityana District

## Workplan 5: Health

### Cost Centre : Mityana Hospital

| File Number | Staff Names         | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|--------------------|--------------|----------------------|---------------------|
| 10276       | NALULE TEDDY        | NURSING ASSISTANT  | U8           | 331,860              | 3,982,320           |
| 10058       | NASAAZI AMINA       | DHOBI              | U8           | 331,860              | 3,982,320           |
| 10049       | KIGGWE PETER        | ASKARI             | U8           | 331,860              | 3,982,320           |
| 10248       | NALUBEGA TEO        | NURSING ASSISTANT  | U8           | 331,860              | 3,982,320           |
| 10631       | MASAWI JACQUELINE   | ENROLLED MIDWIFE   | U7           | 616,238              | 7,394,856           |
| 10297       | NABALEMA EVE        | ENROLLED NURSE     | U7           | 616,238              | 7,394,856           |
| 10395       | MUKODA SARAH        | ENROLLED NURSE     | U7           | 616,238              | 7,394,856           |
| 10919       | NAMAYANJA CATE      | ENROLLED NURSE     | U7           | 616,238              | 7,394,856           |
| 10522       | MPANGA JAPHET       | ENROLLED NURSE     | U7           | 616,238              | 7,394,856           |
| 10710       | MBABAZI ANNA RWENA  | ENROLLED MIDWIFE   | U7           | 616,238              | 7,394,856           |
| 10723       | MBABAZI EVE         | ENROLLED NURSE     | U7           | 616,238              | 7,394,856           |
| 10340       | NAZZIWA ERON        | ENROLLED NURSE     | U7           | 616,238              | 7,394,856           |
| 10937       | NANTAMBI PROSSY     | ENROLLED MIDWIFE   | U7           | 616,238              | 7,394,856           |
| 10722       | NANTALE TEOPISTA    | ENROLLED MIDWIFE   | U7           | 616,238              | 7,394,856           |
| 10414       | NANTABA JANEPHER    | ENROLLED MIDWIFE   | U7           | 616,238              | 7,394,856           |
| 10938       | NANSUBUGA MADINAH   | RECORDS ASSISTAN   | U7           | 616,238              | 7,394,856           |
| 10933       | NANGONZI CISSY      | ENROLLED MIDWIFE   | U7           | 616,238              | 7,394,856           |
| 10546       | NAMUTEBI JOYCE      | ENROLLED MIDWIFE   | U7           | 616,238              | 7,394,856           |
| 10737       | NAMUSOSA MONICA     | ENROLLED MIDWIFE   | U7           | 616,238              | 7,394,856           |
| 10424       | NAMUSOKE JUSTINE    | ENROLLED NURSE     | U7           | 616,238              | 7,394,856           |
| 10399       | NALWANGA DORIS      | ENROLLED MIDWIFE   | U7           | 616,238              | 7,394,856           |
| 10870       | NAMUKASA TEDDY      | ENROLLED MIDWIFE   | U7           | 616,238              | 7,394,856           |
| 10544       | BALYAYANGA SYPRIAN  | ENROLLED NURSE     | U7           | 616,238              | 7,394,856           |
| 10123       | SEGIRINYA Y         | ENROLLED NURSE     | U7           | 616,238              | 7,394,856           |
| 10934       | KASENGE KEVIN KENGE | ENROLLED MIDWIFE   | U7           | 616,238              | 7,394,856           |
| 10445       | NAMIREMBE AGNES NSI | ENROLLED NURSE     | U7           | 616,238              | 7,394,856           |
| 10090       | NAMIRO DOROTHY      | ENROLLED NURSE     | U7           | 616,238              | 7,394,856           |
| 10993       | NAMAZZI RACHEAL     | PSYCHAITRIC NURSE  | U7           | 616,238              | 7,394,856           |
| 10713       | NAMAYANJA MARIA GO  | ENROLLED MIDWIFE   | U7           | 616,238              | 7,394,856           |
| 10309       | NAMATOVU JENIPHER   | SENIOR COPY TYPIST | U7           | 616,238              | 7,394,856           |
| 10355       | NAMAALA MARGARET    | ENROLLED MIDWIFE   | U7           | 616,238              | 7,394,856           |
| 10944       | NAMUSISI WINNIE     | ENROLLED MIDWIFE   | U7           | 616,238              | 7,394,856           |

# Vote: 568 Mityana District

## Workplan 5: Health

### Cost Centre : Mityana Hospital

| File Number | Staff Names         | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|-------------------|--------------|----------------------|---------------------|
| 10422       | KIVUMBI BETTY       | ENROLLED NURSE    | U7           | 616,238              | 7,394,856           |
| 10426       | NASSAZI ANNET       | ENROLLED NURSE    | U7           | 616,238              | 7,394,856           |
| 10532       | NANZIRI RUTH        | MEDICAL RECORDS A | U7           | 616,238              | 7,394,856           |
| 10457       | NANYONGA EDIVIN     | ENROLLED NURSE    | U7           | 616,238              | 7,394,856           |
| 10726       | NANUNGI IRENE       | ENROLLED NURSE    | U7           | 616,238              | 7,394,856           |
| 10908       | NANTEZA TEDDY       | ENROLLED NURSE    | U7           | 616,238              | 7,394,856           |
| 10743       | KYOMUHENDO ANNETT   | ENROLLED MIDWIFE  | U7           | 616,238              | 7,394,856           |
| 10620       | KYEYUNE YUSUF       | LABORATORY ASSIST | U7           | 616,238              | 7,394,856           |
| 10401       | KYEBAGAMBYE ANNET   | ENROLLED MIDWIFE  | U7           | 616,238              | 7,394,856           |
| 10744       | AMBALE ISSABELLA PH | ENROLLED NURSE    | U7           | 616,238              | 7,394,856           |
| 10600       | NDAGIRE HAJARA      | MEDICAL RECORDS A | U7           | 616,238              | 7,394,856           |
| 10753       | BAIRA JOHN          | ENROLLED NURSE    | U7           | 616,238              | 7,394,856           |
| 10712       | NDAGIRE REHEMA      | ENROLLED MIDWIFE  | U7           | 616,238              | 7,394,856           |
| 10921       | KIRUNGI JOSEPHINE   | ENROLLED NURSE    | U7           | 616,238              | 7,394,856           |
| 10786       | KIRONDE FRANCIS     | ENROLLED NURSE    | U7           | 616,238              | 7,394,856           |
| 10704       | OBUKORI CATHERINE   | ENROLLED NURSE    | U7           | 616,238              | 7,394,856           |
| 10302       | NABALOGA ESEZA      | ENROLLED MIDWIFE  | U7           | 616,238              | 7,394,856           |
| 10711       | ITHUNGU PASKAZIA    | ENROLLED NURSE    | U7           | 616,238              | 7,394,856           |
| 10232       | GGINGO MARK         | ACCOUNTS ASSISTAN | U7           | 616,238              | 7,394,856           |
| 10427       | BUUZA HARRIET       | ENROLLED NURSE    | U7           | 616,238              | 7,394,856           |
| 10523       | NAMUBIRU AMINAH     | ENROLLED NURSE    | U7           | 616,238              | 7,394,856           |
| 10307       | KYAKUWA SCOVIA      | ENROLLED NURSE    | U7           | 616,238              | 7,394,856           |
| 10981       | NAKINTU ESTHER      | RECORDS ASSISTAN  | U7           | 616,238              | 7,394,856           |
| 10762       | NAKABUGO MARY KAB   | ENROLLED MIDWIFE  | U7           | 616,238              | 7,394,856           |
| 10387       | NAGGAYI SARAH       | ENROLLED MIDWIFE  | U7           | 616,238              | 7,394,856           |
| 10707       | SSEMAKULA JALIA     | ENROLLED MIDWIFE  | U7           | 616,238              | 7,394,856           |
| 10942       | NAKAMYA LYDIA       | ENROLLED NURSE    | U7           | 616,238              | 7,394,856           |
| 10632       | NABUKERA PENINAH S  | ENROLLED MIDWIFE  | U7           | 616,238              | 7,394,856           |
| 10727       | NAKAWUKI JUSTINE    | ENROLLED NURSE    | U7           | 616,238              | 7,394,856           |
| 10394       | NABUKEERA TEDDY     | ENROLLED MIDWIFE  | U7           | 616,238              | 7,394,856           |
| 10800       | NABUKEERA JUSTINE   | LABORATORY ASSIST | U7           | 616,238              | 7,394,856           |
| 10992       | NAKACHWA CISSY      | ENROLLED NURSE    | U7           | 911,679              | 10,940,148          |



# Vote: 568 Mityana District

## Workplan 5: Health

### Cost Centre : Mityana Hospital

| File Number | Staff Names          | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|-------------------|--------------|----------------------|---------------------|
| 10795       | NABIRYO RITAH        | ENROLLED MIDWIFE  | U7           | 616,238              | 7,394,856           |
| 10991       | NABUUMA CATHERINE    | ENROLLED NURSE    | U7           | 616,238              | 7,394,856           |
| 10924       | NAKIRYA ANNET        | ENROLLED NURSE    | U7           | 616,238              | 7,394,856           |
| 10428       | NABBUMBA MERAB KIJJ  | ENROLLED MIDWIFE  | U7           | 616,238              | 7,394,856           |
| 10741       | NAKUBULWA AISHA      | ENROLLED MIDWIFE  | U7           | 616,238              | 7,394,856           |
| 10290       | NAKUBULWA S          | ENROLLED NURSE    | U7           | 616,238              | 7,394,856           |
| 10371       | NAKYONYI CHRISTINE   | ENROLLED NURSE    | U7           | 616,238              | 7,394,856           |
| 10746       | NALUBEGA JOSEPHINE   | ENROLLED MIDWIFE  | U7           | 616,238              | 7,394,856           |
| 10790       | ZAALYA TOMSON        | ENROLLED NURSE    | U7           | 616,238              | 7,394,856           |
| 10836       | NALULE WINFRED       | ENROLLED NURSE    | U7           | 616,238              | 7,394,856           |
| 10926       | NAKIMBOWA IMMACUL    | ENROLLED NURSE    | U7           | 616,238              | 7,394,856           |
| 10398       | MUTESI ROSE          | THEATRE ASSISTANT | U6           | 693,851              | 8,326,212           |
| 10376       | NABUUMA NORAH        | THEATRE ASSISTANT | U6           | 693,851              | 8,326,212           |
| 10284       | MUKASA HARRIET       | NURSING OFFICER   | U5           | 911,679              | 10,940,148          |
| 10018       | BASSE GODFREY KIZITO | SENIOR ACCOUNTS A | U5           | 911,679              | 10,940,148          |
| 10432       | NSUBUGA TADEO        | NURSING OFFICER   | U5           | 911,679              | 10,940,148          |
| 10272       | MAWANDA FLORENCE     | SENIOR ENROLLED M | U5           | 911,679              | 10,940,148          |
| 10263       | NAMPAKUBI BETTY      | NURSING OFFICER   | U5           | 911,679              | 10,940,148          |
| 10785       | KISEKKA JOHN BOSCO   | DISPENSER         | U5           | 911,679              | 10,940,148          |
| 10331       | NABIRYE BETTY        | SENIOR ENROLLED M | U5           | 911,679              | 10,940,148          |
| 10419       | MBAZIIRA NOAH        | LABORATORY TECH   | U5           | 911,679              | 10,940,148          |
| 10332       | KIWANUKA RICHARD     | PUBLIC HEALTH DEN | U5           | 911,679              | 10,940,148          |
| 10859       | KIWU CHARLES         | RADIOGRAPHER      | U5           | 911,679              | 10,940,148          |
| 10269       | NAMAGEMBE MAJORIE    | SENIOR ENROLLED N | U5           | 911,679              | 10,940,148          |
| 10447       | NAMBIRIGE LEAH       | NURSING OFFICER   | U5           | 911,679              | 10,940,148          |
| 10473       | MASEMBE M N          | NURSING OFFICER   | U5           | 911,679              | 10,940,148          |
| 10808       | WOBUYA JAMES JAYCO   | ANAESTHETIC OFFIC | U5           | 911,679              | 10,940,148          |
| 10892       | NABBANJA BETTY MAR   | HEALTH INSPECTOR  | U5           | 911,679              | 10,940,148          |
| 10877       | LUNKUSE AGNESS       | CLINICAL OFFICER  | U5           | 911,679              | 10,940,148          |
| 10317       | LUNYOLO EUNICE       | NURSING OFFICER   | U5           | 911,679              | 10,940,148          |
| 10333       | MADABA SAMUEL        | ORTHOPAEDIC OFFIC | U5           | 911,679              | 10,940,148          |
| 10965       | NABATEREGGA SAFINA   | LABORATORY TECH   | U5           | 911,679              | 10,940,148          |

# Vote: 568 Mityana District

## Workplan 5: Health

### Cost Centre : Mityana Hospital

| File Number | Staff Names          | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|--------------------|--------------|----------------------|---------------------|
| 10893       | YAWEH JOHN           | NURSING OFFICER    | U5           | 911,679              | 10,940,148          |
| 100409      | MWESIGWA JOHN        | ORTHOPAEDIC OFFIC  | U5           | 911,679              | 10,940,148          |
| 10237       | NALWOGA MARY GORE    | NURSING OFFICER    | U5           | 911,679              | 10,940,148          |
| 10423       | NABIDANDI SAMALI     | NURSING OFFICER    | U5           | 911,679              | 10,940,148          |
| 10236       | NALUSIBA ROSEMARY    | SENIOR ENROLLED M  | U5           | 911,679              | 10,940,148          |
| 10256       | NANKYA DEBORAH       | NURSING OFFICER    | U5           | 911,679              | 10,940,148          |
| 10883       | NAKAJUBI JOAN        | CLINICAL OFFICER   | U5           | 911,679              | 10,940,148          |
| 10023       | NAJUMA KIWANUKA      | NURSING OFFICER    | U5           | 911,679              | 10,940,148          |
| 10315       | TASAMBA HARRIET      | NURSING OFFICER    | U5           | 911,679              | 10,940,148          |
| 10313       | NAIRUBA MERAB LILIA  | NURSING OFFICER    | U5           | 911,679              | 10,940,148          |
| 10884       | ALIGUMA SAMUEL       | CLINICAL OFFICER   | U5           | 911,679              | 10,940,148          |
| 10459       | NAKALEMA GETRUDE W   | SENIOR ENROLLED M  | U5           | 911,679              | 10,940,148          |
| 10300       | NYAMWENGE LUKWAG     | SENIOR ENROLLED M  | U5           | 911,679              | 10,940,148          |
| 10444       | BAINGANA TARSIS      | PUBLIC HEALTH NUR  | U5           | 911,679              | 10,940,148          |
| 10295       | NANFUKA NABUNYA JA   | SENIOR ENROLLED M  | U5           | 911,679              | 10,940,148          |
| 10259       | NAMUSISI HADIJAH M   | NURSING OFFICER    | U5           | 911,679              | 10,940,148          |
| 10289       | NAMUBIRU AMINA MAT   | NURSING OFFICER    | U5           | 911,679              | 10,940,148          |
| 10255       | NAMUSISI FLORENCE JA | SENIOR ENROLLED M  | U5           | 911,679              | 10,940,148          |
| 1076        | BYAMAKA CHARLES      | CLINICAL OFFICER   | U5           | 911,679              | 10,940,148          |
| 10437       | ONDORU BETTY         | NURSING OFFICER    | U5           | 911,679              | 10,940,148          |
| 10311       | EYIGA DEBORAH        | NURSING OFFICER    | U5           | 911,679              | 10,940,148          |
| 10243       | NAKAWUNDE JUSTINE    | SENIOR ENROLLED N  | U5           | 911,679              | 10,940,148          |
| 10860       | SSEGAWA STANELY      | RADIOGRAPHER       | U5           | 911,679              | 10,940,148          |
| 10293       | ASEKENYE LEAH        | SENIOR ENROLLED M  | U5           | 911,679              | 10,940,148          |
| 10378       | RUGUMAYO NATASHA L   | MEDICAL OFFICER    | U4           | 1,342,111            | 16,105,332          |
| 10271       | SERWADDA GEORGE      | SENIOR NURSING OFF | U4           | 1,342,111            | 16,105,332          |
| 10342       | TURAHIMBISA JENNIF   | SENIOR CLINICAL OF | U4           | 1,342,111            | 16,105,332          |
| 10448       | SAMANYA ADONIA       | SENIOR CLINICAL OF | U4           | 1,342,111            | 16,105,332          |
| 10345       | NABUGO ELIZABETH     | SUPPLIES OFFICER   | U4           | 952,603              | 11,431,236          |
| 10301       | MUSOKE JOHN VINCENT  | MEDICAL OFFICER    | U4           | 1,342,111            | 16,105,332          |
| 10242       | KIZITO ALICE BIRUNGI | SENIOR PUBLIC HEAL | U4           | 1,342,111            | 16,105,332          |
| 10598       | NABBOSA IMELDA       | SENIOR CLINICAL OF | U4           | 1,342,111            | 16,105,332          |

**Vote: 568** Mityana District**Workplan 5: Health****Cost Centre : Mityana Hospital**

| File Number                             | Staff Names          | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary  |
|---|----------------------|--------------------|--------------|----------------------|----------------------|
| 10312                                   | NAKALEMBE HARRIET N  | SENIOR NURSING OFF | U4           | 1,342,111            | 16,105,332           |
| 10329                                   | NAKAYIZA SARAH       | SENIOR LABORATOR   | U4           | 1,342,111            | 16,105,332           |
| 10126                                   | NAMUDDU HILDA SSEN   | HOSPITAL ADMINIST  | U4           | 952,603              | 11,431,236           |
| 10282                                   | NAMUYANJA JUSTINE    | SENIOR CLINICAL OF | U4           | 1,342,111            | 16,105,332           |
| 10233                                   | ENZARU BETTY         | SENIOR NURSING OFF | U4           | 1,342,111            | 16,105,332           |
| 10341                                   | KALIISA ROBERT BALIK | MEDICAL OFFICER    | U4           | 1,342,111            | 16,105,332           |
| 455                                     | KITATA LABAN         | PHARMACIST         | U4           | 1,342,111            | 16,105,332           |
| 10273                                   | BYAKWEYAMBA VINCE    | SENIOR CLINICAL OF | U4           | 1,342,111            | 16,105,332           |
| 10252                                   | MWESIGWA STEPHEN     | SENIOR DENTAL SUR  | U3           | 1,549,137            | 18,589,644           |
| 10353                                   | SEKIKUBO JACKSON     | SENIOR MEDICAL OF  | U3           | 1,549,137            | 18,589,644           |
| 10343                                   | KABENGE PAUL         | SENIOR HOSPITAL AD | U3           | 1,144,454            | 13,733,448           |
| 10274                                   | OCHAN BANDA DR       | SENIOR MEDICAL OF  | U3           | 1,549,137            | 18,589,644           |
| 10125                                   | KIGONGO FRANCIS      | SENIOR MEDICAL OF  | U3           | 1,549,137            | 18,589,644           |
| 10250                                   | NAJJUMA MWAMINI KA   | PRINCIPAL NURSING  | U2           | 2,311,541            | 27,738,492           |
| 10336                                   | WAGABA FRANCIS       | MEDICAL OFFICER SP | U2           | 2,311,541            | 27,738,492           |
| 10408                                   | KAWOYA VINCENT MUS   | PRINCIPAL MEDICAL  | U2           | 2,311,541            | 27,738,492           |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                    |              |                      | <b>1,530,879,156</b> |

**Cost Centre : UMSC HCIII**

| File Number                             | Staff Names    | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|------------------|--------------|----------------------|---------------------|
| 10734                                   | NANTEZA SOPHIA | ENROLLED MIDWIFE | U7           | 616,238              | 7,394,856           |
| 10056                                   | NAGIMESI ANAN  | CLINICAL OFFICER | U5           | 911,679              | 10,940,148          |
| <b>Total Annual Gross Salary (Ushs)</b> |                |                  |              |                      | <b>18,335,004</b>   |

**Subcounty / Town Council / Municipal Division : NAMUNGO****Cost Centre : Namungo HC III**

| File Number | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|-------------------|--------------|----------------------|---------------------|
| 10324       | SSERWADDA ABDALA Z | NURSING ASSISTANT | U8           | 331,860              | 3,982,320           |
| 10904       | BUZIBWA PATRICK    | ENROLLED NURSE    | U7           | 616,238              | 7,394,856           |
| 10931       | NAKIYINGI ROSETTE  | HEALTH INFORMATI  | U7           | 616,238              | 7,394,856           |
| 10393       | NALUBEGA MARGARET  | ENROLLED MIDWIFE  | U7           | 616,238              | 7,394,856           |

# Vote: 568 Mityana District

## Workplan 5: Health

### Cost Centre : Namungo HC III

| File Number                             | Staff Names     | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|------------------|--------------|----------------------|---------------------|
| 10950                                   | NALUKWAGO MOLLY | HEALTH ASSISTANT | U7           | 616,238              | 7,394,856           |
| 10927                                   | NALWADDA ALLEN  | ENROLLED NURSE   | U7           | 616,238              | 7,394,856           |
| 10724                                   | SSEBYALA ROLANT | ENROLLED NURSE   | U7           | 616,238              | 7,394,856           |
| <b>Total Annual Gross Salary (Ushs)</b> |                 |                  |              |                      | <b>48,351,456</b>   |

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

### Cost Centre : Busunju HC III

| File Number                             | Staff Names         | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------|--------------|----------------------|---------------------|
| 10543                                   | KESIMIRE HARRIET    | ASKARI             | U8           | 331,860              | 3,982,320           |
| 10545                                   | NAMUSOKE JUSTINE    | ENROLLED NURSE     | U7           | 616,238              | 7,394,856           |
| 10813                                   | NAZZIWA ROSE SEKAYO | ENROLLED MIDWIFE   | U7           | 616,238              | 7,394,856           |
| 10733                                   | MAATE B WILSON      | ENROLLED NURSE     | U7           | 616,238              | 7,394,856           |
| 10838                                   | NAKABALE BOSSA WILL | SENIOR CLINICAL OF | U4           | 1,342,111            | 16,105,332          |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                    |              |                      | <b>42,272,220</b>   |

### Cost Centre : Kasikombe HC II

| File Number                             | Staff Names        | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------|--------------|----------------------|---------------------|
| 10716                                   | TUSIIME EMANUEL    | ENROLLED MIDWIFE | U7           | 616,238              | 7,394,856           |
| 10787                                   | TUMUSABE JOSEPHINE | ENROLLED NURSE   | U7           | 616,238              | 7,394,856           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                  |              |                      | <b>14,789,712</b>   |

### Cost Centre : Ssekanyonyi HCIV

| File Number | Staff Names     | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------|-------------------|--------------|----------------------|---------------------|
| 10528       | KAGGA ROBERT    | DENTAL ATTENDANT  | U8           | 331,860              | 3,982,320           |
| 10532       | NANTONGO BETTY  | PORTER            | U8           | 331,860              | 3,982,320           |
| 10541       | MUTUMBA ZEFANIA | DRIVER            | U8           | 331,860              | 3,982,320           |
| 11010       | KINENE TWAHA    | ASKARI            | U8           | 331,860              | 3,982,320           |
| 11011       | MUTYABA STEVEN  | ASKARI            | U8           | 331,860              | 3,982,320           |
| 10973       | NAMUWONGE MARY  | ACCOUNTS ASSISTAN | U7           | 616,238              | 7,394,856           |
| 10625       | MATOVU WILSON   | HEALTH ASSISTANT  | U7           | 616,238              | 7,394,856           |
| 10995       | NAKIDDE GRACE   | ENROLLED PSYCHIA  | U7           | 616,238              | 7,394,856           |

# Vote: 568 Mityana District

## Workplan 5: Health

### Cost Centre : Ssekanyonyi HCIV

| File Number                                      | Staff Names         | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary  |
|--|---------------------|--------------------|--------------|----------------------|----------------------|
| 10941  | NAMAYANJA FLORENCE  | ENROLLED MIDWIFE   | U7           | 616,238              | 7,394,856            |
| 10903  | NEWUMBE VENICAH     | ENROLLED NURSE     | U7           | 616,238              | 7,394,856            |
| 10621  | SEWAGUDE ERIC       | LABORATORY ASSIST  | U7           | 616,238              | 7,394,856            |
| 10368  | NAKIMERA MASTULA    | ENROLLED NURSE     | U7           | 616,238              | 7,394,856            |
| 10700  | KAMULEGEYA DAUDA    | ENROLLED NURSE     | U7           | 616,238              | 7,394,856            |
| 10798  | TWIJUKYE CLEOPHUS   | ENROLLED MIDWIFE   | U7           | 616,238              | 7,394,856            |
| 10974  | BALIKUDEMBE PATRIC  | PUBLIC HEALTH DEN  | U5           | 911,679              | 10,940,148           |
| 10514  | NANSUBUGA JAMIAH    | NURSING OFFICER    | U5           | 911,679              | 10,940,148           |
| 10966  | MIYINGO JOSEPH      | ASSISTANT HEALTH   | U5           | 911,679              | 10,940,148           |
| 10677  | NAMIREMBE KASIINE R | ASSISTANT RECORDS  | U5           | 911,679              | 10,940,148           |
| 10888  | MAJANJA DAVID       | HEALTH INSPECTOR   | U5           | 911,679              | 10,940,148           |
| 10385  | NAMATOVU WINNIFRED  | NURSING OFFICER    | U5           | 911,679              | 10,940,148           |
| 10872  | KANTU RONALD        | CLINICAL OFFICER   | U5           | 911,679              | 10,940,148           |
| 10984  | MUZINGU VICTOR      | LABORATORY TECH    | U5           | 911,679              | 10,940,148           |
| 10434  | KATANAKA ARNOLD     | CLINICAL OFFICER   | U5           | 911,679              | 10,940,148           |
| 10967  | KALYANGO BRIAN      | ASSISTANT ENTOMO   | U5           | 911,679              | 10,940,148           |
| 10418  | KANNAMWANGI ANDRE   | MEDICAL OFFICER    | U4           | 2,842,111            | 34,105,332           |
| 10327  | NANKWANGA BETTY     | SENIOR NURSING OFF | U4           | 1,342,111            | 16,105,332           |
| 10337  | KAKULE HENRY        | SENIOR CLINICAL OF | U4           | 1,342,111            | 16,105,332           |
| 10360  | LUBOGO PATRICK      | SENIOR MEDICAL OF  | U3           | 3,049,137            | 36,589,644           |
| <b>Total Annual Gross Salary (Ushs)</b>          |                     |                    |              |                      | <b>298,772,424</b>   |
| <b>Total Annual Gross Salary (Ushs) - Health</b> |                     |                    |              |                      | <b>4,127,808,588</b> |

## Workplan 6: Education

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

| UShs Thousand                                       | 2014/15         |                     | 2015/16         |
|---|-----------------|---------------------|-----------------|
|   | Approved Budget | Outturn by end Sept | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>           |                 |                     |                 |
| <i>Recurrent Revenues</i>                           | 15,338,202      | 3,145,160           | 16,050,403      |
| Conditional Grant to Primary Education              | 447,883         | 149,294             | 575,308         |
| Conditional Grant to Primary Salaries               | 9,491,396       | 1,757,257           | 9,491,396       |
| Conditional Grant to Secondary Education            | 1,332,186       | 444,062             | 1,775,123       |
| Conditional Grant to Secondary Salaries             | 2,994,320       | 528,632             | 2,994,320       |
| Conditional Grant to Tertiary Salaries              | 482,090         | 90,326              | 482,090         |
| Conditional Transfers for Primary Teachers Colleges | 410,561         | 136,854             | 543,158         |
| Conditional transfers to School Inspection Grant    | 58,894          | 14,724              | 58,894          |
| District Unconditional Grant - Non Wage             | 10,800          | 0                   | 10,800          |

# Vote: 568 Mityana District

## Workplan 6: Education

| <i>UShs Thousand</i>                            | 2014/15           |                     | 2015/16           |
|---|-------------------|---------------------|-------------------|
|   | Approved Budget   | Outturn by end Sept | Proposed Budget   |
| Locally Raised Revenues                         | 54,000            | 5,900               | 53,413            |
| Multi-Sectoral Transfers to LLGs                | 10,540            | 270                 | 20,370            |
| Transfer of District Unconditional Grant - Wage | 45,532            | 17,841              | 45,532            |
| <i>Development Revenues</i>                     | <i>540,695</i>    | <i>133,810</i>      | <i>461,664</i>    |
| Conditional Grant to SFG                        | 210,652           | 52,663              | 210,652           |
| Construction of Secondary Schools               | 178,152           | 44,538              | 178,152           |
| LGMSD (Former LGDP)                             | 30,944            | 0                   | 30,944            |
| Multi-Sectoral Transfers to LLGs                | 48,268            | 267                 | 41,916            |
| Unspent balances – Conditional Grants           | 72,678            | 36,342              |                   |
| <b>Total Revenues</b>                           | <b>15,878,897</b> | <b>3,278,970</b>    | <b>16,512,066</b> |
| <b>B: Overall Workplan Expenditures:</b>        |                   |                     |                   |
| <i>Recurrent Expenditure</i>                    | <i>15,338,202</i> | <i>3,145,160</i>    | <i>16,050,403</i> |
| Wage  | 13,013,337        | 2,394,056           | 13,013,337        |
| Non Wage  | 2,324,865         | 751,104             | 3,037,065         |
| <i>Development Expenditure</i>                  | <i>540,695</i>    | <i>72,345</i>       | <i>461,664</i>    |
| Domestic Development                            | 540,695           | 72,345              | 461,664           |
| Donor Development                               | 0                 | 0                   | 0                 |
| <b>Total Expenditure</b>                        | <b>15,878,897</b> | <b>3,217,505</b>    | <b>16,512,066</b> |

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

The department received Shs3,278,970,000 out of shs 4,214,130,000 planned for the quarter on account of failure to recruit 51 primary teachers because of a temporary ban on recruitment. Additionally, the PTC Principal did not get salary for two months in a row which meant tertiary wage performance for the quarter had to be slightly lower than expected. On the whole, Shs 3,144,890,000 was for recurrent expenditure and shs 97,201,000 was for capital development. Shs 5,900,000 was received from locally raised revenue and this was spent on the procurement and administration of mock examinations. Of the recurrent revenue Shs 1,757,257, Shs1,757,257,000, Shs 528,623,000, Shs90,326,000 and Shs 17,841,000 catered for primary, secondary, tertiary and headquarter staff salaries respectively. The non wage component of 774,934,216 was transferred as conditional grant to Busubizi primary teachers college, 156 UPE schools, 25 USE schools and Education department to cater for school inspection and monitoring. The closing balance was Shs 61,465,000 in respect of classroom construction whose contracts had not been awarded due to inability for District contracts committee to convene meeting.

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

The department expects to receive Shs16512066000/= of which 16,050,403,000/= and Shs 461,664,000/= will be for recurrent and capital development respectively. The capital development projects will include construction of 8 classrooms, 3 five stance VIP latrines, and completion of two classroom blocks in secondary schools, and supply of 144 three seater hardwood desks. Of the recurrent revenues of Shs16,050,403,000/=; Shs12,967,806,000/=, will cater for tertiary, primary, secondary and headquarter staff salaries. While the non wage component of Shs2,952,483,000/= will be transferred as conditional grants to Busubizi Core PTC, 156 primary schools and 25 USE schools, and the education department to cater for school inspection and monitoring. Shs 20,370,000 will be a multisectoral transfer to lower local governments.

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

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

**Function: 0781 Pre-Primary and Primary Education**

# Vote: 568 Mityana District

## Workplan 6: Education

| Function, Indicator  | 2014/15                             |  | 2015/16                             |
|--|-------------------------------------|--|-------------------------------------|
|  | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| No. of teachers paid salaries  | 1339                                | 1288   | 1339                                |
| No. of qualified primary teachers                                      | 1339                                | 1329   | 1339                                |
| No. of textbooks distributed   | 8000                                | 8000   | 0                                   |
| No. of pupils enrolled in UPE  | 55894                               | 47333  | 47414                               |
| No. of student drop-outs   | 432                                 | 400  | 375                                 |
| No. of Students passing in grade one                                   | 650                                 | 650  | 575                                 |
| No. of pupils sitting PLE  | 8000                                | 8000   | 8050                                |
| No. of classrooms constructed in UPE                                   | 8                                   | 8  | 8                                   |
| No. of primary schools receiving furniture                             | 0                                   | 4  | 4                                   |
| No. of latrine stances constructed                                     | 15                                  | 1  | 15                                  |
| <b>Function Cost (US\$ '000)</b>                                       | <b>10,357,447</b>                   | <b>1,941,530</b>                             | <b>10,423,998</b>                   |
| <b>Function: 0782 Secondary Education</b>                              |                                     |  |                                     |
| No. of teaching and non teaching staff paid                            | 249                                 | 249  | 268                                 |
| No. of students passing O level  | 2830                                | 2830   | 2830                                |
| No. of students sitting O level  | 2830                                | 2830   | 2830                                |
| No. of students enrolled in USE  | 9144                                | 9144   | 9144                                |
| <b>Function Cost (US\$ '000)</b>                                       | <b>4,504,506</b>                    | <b>1,016,231</b>                             | <b>4,947,595</b>                    |
| <b>Function: 0783 Skills Development</b>                               |                                     |  |                                     |
| No. Of tertiary education Instructors paid salaries                    | 49                                  | 42   | 43                                  |
| No. of students in tertiary education                                  | 450                                 | 450  | 450                                 |
| <b>Function Cost (US\$ '000)</b>                                       | <b>892,651</b>                      | <b>227,180</b>                               | <b>1,025,248</b>                    |
| <b>Function: 0784 Education &amp; Sports Management and Inspection</b> |                                     |  |                                     |
| No. of primary schools inspected in quarter                            | 360                                 | 204  | 156                                 |
| No. of secondary schools inspected in quarter                          | 60                                  | 20   | 15                                  |
| No. of tertiary institutions inspected in quarter                      | 5                                   | 2  | 3                                   |
| No. of inspection reports provided to Council                          | 4                                   | 1  | 4                                   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>124,293</b>                      | <b>32,564</b>                                | <b>115,226</b>                      |
| <b>Cost of Workplan (US\$ '000):</b>                                   | <b>15,878,897</b>                   | <b>3,217,505</b>                             | <b>16,512,066</b>                   |

### Plans for 2015/16

8 classrooms and 15 latrine stances constructed ;144 three seater hard wood desks supplied, two classroom blocks completed completed insecondary schools,1339 primary teachers paid salary,47414 pupils enrolled in UPE schools,450 students facilitated in tertiary institution,43 tutors paid salary,5 headquarter staff paid salary,4 inspection reports provided to council.156 UPE and 23 USE schools inspected.+

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

Teachers recruited, deployed and appraised; community mobilised and sensitized to reduce pupil absenteeism and late coming, provision of midday meals and scholastic materials to learners to increase pupil retention and performance; Constrution of classrooms and latrines to improve the quality of learning environments and control sanitary related diseases as well as reducing pupil classroom and stance ratio; schools inspected to ensure value for money; provision of mock exams to assess learners achievements .

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

school supervision and monitoring ; provision of meadday meals to pupils in 29 primary schools by a chance for children NGO

# Vote: 568 Mityana District

## Workplan 6: Education

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

1.

The department lacks means of transport for the district education officer and inspectors of schools to more effectively and regularly monitor and supervise the implementation of Education policies and Programs

2.

Teachers and pupils absenteeism leading to low syllabus coverage and subsequent pupils poor performance and drop out.

3.

Co curricular and other planned activities are not implemented due to lack of funding

## Staff Lists and Wage Estimates

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

#### Cost Centre : BBANDA C/U PRIMARY SCHOOL

| File Number                             | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| 11386                                   | WAMPAMBA HUDSON    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11417                                   | MUTOME SAMSON      | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11384                                   | NAKAMYA WINNIEFRE  | EDUCATION ASSISTA | U7           | 445,905              | 5,350,860           |
| 120235                                  | NAKATO HADIJJA     | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 14978                                   | NAMAGEMBE EVALYN   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11387                                   | NANSUKUSA KASULE   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11686                                   | NKEEGA NTAMBI STEV | HEAD TEACHER GR I | U6U          | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                   |              |                      | <b>39,009,720</b>   |

#### Cost Centre : BBANDA R/C PRIMARY SCHOOL

| File Number | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|-------------------|--------------|----------------------|---------------------|
| 120510      | THEMBO GIDION      | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120510      | TIBAIJUKA ALEXANDA | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120362      | SUKUTHA AMOS       | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11401       | NYIKA VICTOR MUTOO | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11533       | NAMULI REHEMA      | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120185      | NALWANGA BETTY     | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120184      | NALUWAGGA JULIET   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120068      | AKELLO EDITH       | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120295      | LUKWAGO RONALD     | HEADTEACHER GRA   | U4L          | 700,306              | 8,403,672           |



**Vote: 568** Mityana District**Workplan 6: Education****Cost Centre : BBANDA R/C PRIMARY SCHOOL**

| File Number                             | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|-------------|--------------|----------------------|---------------------|
| <b>Total Annual Gross Salary (Ushs)</b> |             |             |              |                      | <b>51,118,872</b>   |

**Cost Centre : BBANDA SSS**

| File Number                             | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| 306/10783                               | SSEKANDI JULIUS    | ASSISTANT EDUCATI | U5           | 495,032              | 5,940,384           |
| 306/10779                               | NAKATO RITAH NAKAZ | EDUCATION OFFICER | U4           | 744,866              | 8,938,392           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                   |              |                      | <b>14,878,776</b>   |

**Cost Centre : BBANDA UMEA PRIMARY SCHOOL**

| File Number                             | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| 120118                                  | KIWALABYE SHAFIC   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120385                                  | NAMUKASA MARGRET   | EDUCATION ASSISTA | U7           | 418,196              | 5,018,352           |
| 120380                                  | LUMU TONNY         | EDUCATION ASSISTA | U7           | 418,196              | 5,018,352           |
| 11478                                   | KISIGA ROGERS      | EDUCATION ASSISST | U7           | 467,685              | 5,612,220           |
| 11507                                   | KALIBBALA MUSA     | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 114013                                  | NABATEREGGA JAMIDA | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11145                                   | NAMAGANDA SOPHIA   | HEADTEACHER GRA   | U5           | 744,866              | 8,938,392           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                   |              |                      | <b>40,987,464</b>   |

**Cost Centre : BUZIBAZZI PRIMARY SCHOOL**

| File Number | Staff Names          | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|-------------------|--------------|----------------------|---------------------|
| 11458       | NAKIWALA CHRISTINE   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11456       | NALUKWAGO ANNET      | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11455       | NAMUTEBI FLORENCE    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 119937      | NSUBUGA SAMUEL       | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11937       | NAKABUGO EMELDA      | EDUCATION ASSISTA | U7           | 445,095              | 5,341,140           |
| 11444       | BWANIKA JOSEPHINE    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11454       | SSENDEGEYA GODFREY   | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120223      | NTABADDE JULIET      | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120252      | SSUUNA ALEX          | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11448       | ODIENY JOHN          | SENIOR EDUCATION  | U6L          | 482,695              | 5,792,340           |
| 11459       | BBOSA KIYINGI MATHIA | SENIOR EDUCATION  | U6L          | 482,695              | 5,792,340           |

**Vote: 568** Mityana District**Workplan 6: Education****Cost Centre : BUZIBAZZI PRIMARY SCHOOL**

| File Number                             | Staff Names       | Staff Title     | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|-----------------|--------------|----------------------|---------------------|
| 11434                                   | SSENYONGA MATHIAS | HEADTEACHER GRA | U5U          | 744,866              | 8,938,392           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                 |              |                      | <b>68,142,900</b>   |

**Cost Centre : LUSAALIRA PRIMARY SCHOOL**

| File Number                             | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| 11265                                   | KATO PETER         | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120281                                  | KUTEESA KANGAHA FR | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120023                                  | NAKIBUUKA HARRIET  | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120314                                  | SEMWABULA BENSON   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120059                                  | WAISUTIRA SIMON    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 1102                                    | KAKOZA G. WILLIAM  | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120075                                  | ARUGO RUTH         | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120273                                  | ISABILYE RONALD    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10768                                   | SSENOGA DOUGROUS   | HEADTEACHER GR I  | U6U          | 700,306              | 8,403,672           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                   |              |                      | <b>49,809,336</b>   |

**Cost Centre : NDIRAWERU COPE CENTRE**

| File Number                             | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| 11991                                   | LUBOWA PAUL        | EDUCATION ASSISTA | U8L          | 198,793              | 2,385,516           |
| 120269                                  | NAMUSISI MARY      | EDUCATION ASSISTA | U8L          | 198,793              | 2,385,516           |
| 11342                                   | MUJOUBE DEOGRATIOU | HEAD TEACHER GR I | U6U          | 700,306              | 8,403,672           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                   |              |                      | <b>13,174,704</b>   |

**Cost Centre : ST. KIZITO SECEONDARY SCHOOL BANDA**

| File Number | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|-------------------|--------------|----------------------|---------------------|
| 306/10801   | BALINDA BRIAN BELL | LABORATORY ASSIST | U7           | 333,444              | 4,001,328           |
| 306/10782   | BOOGERE PETER      | ASSISTANT EDUCATI | U5           | 495,032              | 5,940,384           |
| 306/12883   | MALE EDWARD        | ASSISTANT EDUCATI | U5           | 572,225              | 6,866,700           |
| 306/10784   | SSALI TONNY        | ASSISTANT EDUCATI | U5           | 572,225              | 6,866,700           |
| 306/10777   | SEBATA JONATHAN M  | ASSISTANT EDUCATI | U5           | 537,405              | 6,448,860           |
| 306/14324   | NATTIMBA BEATRICE  | ASSISTANT EDUCATI | U5           | 572,225              | 6,866,700           |
| 306/10781   | MIREMBE MARY       | ASSISTANT EDUCATI | U5           | 495,032              | 5,940,384           |

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : ST. KIZITO SECEONDARY SCHOOL BANDA

| File Number                             | Staff Names       | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|--------------------|--------------|----------------------|---------------------|
| 306/10561                               | LUBWAMA BARNABAS  | ASSISTANT EDUCATI  | U5           | 572,225              | 6,866,700           |
| 306/10802                               | NAMAGEMBE HARRIET | SENIOR ACCOUNTS A  | U5           | 472,079              | 5,664,948           |
| 306/10800                               | LWANGA RONALD     | ASSISTANT EDUCATI  | U5           | 546,392              | 6,556,704           |
| 306/10636                               | NAMALE BETTY      | EDUCATION OFFICER  | U4           | 798,535              | 9,582,420           |
| 306/10799                               | WAGIMA PETER NAMB | LIBRALIAN          | U4           | 798,535              | 9,582,420           |
| 306/10780                               | NAMBALE YEFUSA    | EDUCATION OFFICER  | U4           | 798,535              | 9,582,420           |
| 306/10785                               | MUSOKE EMMANUEL   | EDUCATION OFFICER  | U4           | 744,866              | 8,938,392           |
| 306/10787                               | KAYONGO ANNET     | H EDUCATION ASSIST | U2           | 1,201,688            | 14,420,256          |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                    |              |                      | <b>114,125,316</b>  |

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

### Cost Centre : BAKIJJULULA PRIMARY SCHOOL

| File Number                             | Staff Names         | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------------|--------------|----------------------|---------------------|
| 10509                                   | NALUMIISA GRACE     | EDUCATION ASSISTA | U7           | 445,095              | 5,341,140           |
| 10566                                   | OPOLOT JOSEPH WILLY | EDUCATION ASSISTA | U7           | 430,309              | 5,163,708           |
| 10628                                   | NAZZIWA BETTY       | EDUCATION ASSISTA | U7           | 430,309              | 5,163,708           |
| 120129                                  | MAKUMBI PETER       | EDUCATION ASSISTA | U7           | 430,309              | 5,163,708           |
| 119991                                  | KIGOZI SHABAN       | EDUCATION ASSISTA | U7           | 430,309              | 5,163,708           |
| 10497                                   | NANJERU HARRIET     | SENIOR EDUCATION  | U6L          | 482,695              | 5,792,340           |
| 10498                                   | MUKAKATALE ROSE     | SENIOR EDUCATION  | U6L          | 482,695              | 5,792,340           |
| 10499                                   | NAKINTU JUDDY       | SENIOR EDUCATION  | U6L          | 482,695              | 5,792,340           |
| 1158                                    | NALUNKUUMA SARAH    | HEADTEACHER GRA   | U5           | 700,306              | 8,403,672           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                   |              |                      | <b>51,776,664</b>   |

### Cost Centre : BULERA PRIMARY SCHOOL

| File Number | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|-------------------|--------------|----------------------|---------------------|
| 10524       | BISIRIKIRWA GLORIA | EDUCATION ASSISTA | U7           | 445,095              | 5,341,140           |
| 120390      | MAYANJA EMMANUEL   | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10526       | NAKAYENGA DIANA    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10534       | KULABAKO ROSE      | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 119948      | NANGOMA REHEMA     | SENIOR EDUCATION  | U6L          | 482,695              | 5,792,340           |

**Vote: 568** Mityana District**Workplan 6: Education****Cost Centre : BULERA PRIMARY SCHOOL**

| File Number                             | Staff Names     | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|------------------|--------------|----------------------|---------------------|
| 10528                                   | NAMIRIMU ANNET  | SENIOR EDUCATION | U6L          | 482,695              | 5,792,340           |
| 10523                                   | KIZITO ROBERT   | SENIOR EDUCATION | U6L          | 482,695              | 5,792,340           |
| 10523                                   | NAKANWAGI RESTY | DEPUTY HEADTEACH | U5U          | 609,421              | 7,313,052           |
| 10933                                   | NANYUNJA MARIAM | DEPUTY HEADTEACH | U4L          | 813,470              | 9,761,640           |
| <b>Total Annual Gross Salary (Ushs)</b> |                 |                  |              |                      | <b>56,193,000</b>   |

**Cost Centre : BUYAGGA PRIMARY SCHOOL**

| File Number                             | Staff Names         | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------------|--------------|----------------------|---------------------|
| 10865                                   | BISIRIKIRWA GEOFREY | DEPUTY HEADTEACH  |              | 623,063              | 7,476,756           |
| 111881                                  | ZAWEDDE EVARINE     | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10549                                   | NAMAWEJJE IRENE     | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10732                                   | KADONDI STELLA      | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11994                                   | BAZIMYA JOSEPH      | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10537                                   | NSEREKO OLIVER SARA | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10545                                   | KAVUMA NANNYONGA    | SENIOR EDUCATION  | U6L          | 485,685              | 5,828,220           |
| 10690                                   | MUGOYA M.B.WEMANU   | DEPUTY HEADTEACH  | U4L          | 436,680              | 5,240,160           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                   |              |                      | <b>45,733,212</b>   |

**Cost Centre : BUYAMBI PRIMARY SCHOOL**

| File Number                             | Staff Names         | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------------|--------------|----------------------|---------------------|
| 10934                                   | SUNDAY JOSEPH       | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10548                                   | ADAM SMITH          | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11943                                   | NGABIRE CAROLINE    | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10538                                   | MUNYAKINI TEDDY     | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10546                                   | NAMWANJA JOSHA      | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10536                                   | MUKAJANGA NABBANJ   | SENIOR EDUCATION  | U6L          | 485,685              | 5,828,220           |
| 11710                                   | NAMYALO MAGDELENA   | DEPUTY HEADTEACH  | U5U          | 609,421              | 7,313,052           |
| 11113                                   | MAYANJA JOHN BOSICO | HEAD TEACHER GR I | U4U          | 849,737              | 10,196,844          |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                   |              |                      | <b>51,399,216</b>   |

**Cost Centre : GEMA PRIMARY SCHOOL**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------|-------------|--------------|----------------------|---------------------|
|-------------|-------------|-------------|--------------|----------------------|---------------------|

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : GEMA PRIMARY SCHOOL

| File Number                             | Staff Names       | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|-------------------|--------------|----------------------|---------------------|
| 10556                                   | NANTEZA SOLOMY    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10555                                   | KASUMBA ANDREW    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10554                                   | KAWEESA RHODA     | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10559                                   | MULUMBA MATHEW    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120147                                  | MWANIKHA JAMES    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120152                                  | NABASSUBWA HELLEN | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120154                                  | NABAYIGA ANNITOR  | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10558                                   | SSAAZI LUKE       | SENIOR EDUCATION  | U6L          | 467,685              | 5,612,220           |
| 11351                                   | NSUBUGA JAMES     | HEADTEACHER GR IV | U6U          | 700,306              | 8,403,672           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                   |              |                      | <b>50,245,848</b>   |

### Cost Centre : JJUNGWE PRIMARY SCHOOL

| File Number                             | Staff Names     | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|-------------------|--------------|----------------------|---------------------|
| 120148                                  | MWANJE WILSON   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10571                                   | NAKAAYI IRENE   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120396                                  | NAMUYUNGA ERON  | EDUCATION ASSISTA | U7           | 418,196              | 5,018,352           |
| 10569                                   | NANYOMBI SCOVIA | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11697                                   | NANZIRI GRACE   | HEAD TEACHER GR I | U7           | 611,984              | 7,343,808           |
| 11768                                   | OKOED JOHN      | EDUCATION ASSISTA | U7           | 445,095              | 5,341,140           |
| 119938                                  | NAMBIRO JESCA   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| <b>Total Annual Gross Salary (Ushs)</b> |                 |                   |              |                      | <b>38,406,132</b>   |

### Cost Centre : KIBAALE PRIMARY SCHOOL

| File Number | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|-------------------|--------------|----------------------|---------------------|
| 10600       | LUTAAYA FESTO      | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10602       | NTEEMU JACOB       | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10595       | SSALI DAMALIE      | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10616       | SSALI SAMUEL       | EDUCATION ASSISTA | U7           | 461,685              | 5,540,220           |
| 10597       | NAKAWUKA HARRIET   | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120111      | KIZZA SAMUEL       | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 119975      | AHIMBISIBWE JUSTUS | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11415       | MUSISI DAVID       | HEADTEACHER GRA   | U4L          | 799,323              | 9,591,876           |

**Vote: 568** Mityana District**Workplan 6: Education****Cost Centre : KIBAALE PRIMARY SCHOOL**

| File Number                             | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|-------------|--------------|----------------------|---------------------|
| <b>Total Annual Gross Salary (Ushs)</b> |             |             |              |                      | <b>47,932,392</b>   |

**Cost Centre : KITEMU PRIMARY SCHOOL**

| File Number                             | Staff Names       | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|-------------------|--------------|----------------------|---------------------|
| 10618                                   | NAKATE ROSE MARY  | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10617                                   | SSEBINA LOVINCER  | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10615                                   | NAMUJUMBI MARGRET | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120084                                  | DAII MORISH       | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10614                                   | KAYOMBYA JOYCE    | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10593                                   | MUGABI SAMMUEL    | SENIOR EDUCATION  | U6L          | 467,685              | 5,612,220           |
| 10613                                   | KAYIMA ELIJAH     | HEADTEACHER GRA   | U5           | 700,306              | 8,403,672           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                   |              |                      | <b>41,640,480</b>   |

**Cost Centre : KYETUME PRIMARY SCHOOL**

| File Number                             | Staff Names       | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|-------------------|--------------|----------------------|---------------------|
| 120243                                  | SSEBABI ALEXANDER | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10664                                   | NANZIRI JESCA     | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10661                                   | MUYINGO ANDREW    | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 119939                                  | NAMUBIRU DOROTHY  | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120402                                  | NAKITANDA ZAITUNI | EDUCATION ASSISTA | U7           | 418,196              | 5,018,352           |
| 10541                                   | KIWOMBOJJO DAVID  | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10663                                   | KATAZA SAMALIE    | SENIOR EDUCATION  | U6L          | 485,685              | 5,828,220           |
| 11190                                   | KAWESI SERUGO MAT | HEAD TEACHER GR I | U6U          | 644,785              | 7,737,420           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                   |              |                      | <b>45,335,556</b>   |

**Cost Centre : MWERERWE C.O.U PRIMARY SCHOOL**

| File Number | Staff Names         | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|-------------------|--------------|----------------------|---------------------|
| 120350      | KASIBANTE EMMANUEL  | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10671       | WAAKUZE GODFREY     | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120348      | NALUYIJJIA JACKLINE | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120149      | MWESHEZI CHARLES    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10668       | MUKASA DAVID        | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |

**Vote: 568** Mityana District**Workplan 6: Education****Cost Centre : MWERERWE C.O.U PRIMARY SCHOOL**

| File Number                             | Staff Names      | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|-------------------|--------------|----------------------|---------------------|
| 120383                                  | MATOVU BAKER     | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10674                                   | MUKAMULEZI ANNET | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                   |              |                      | <b>37,539,492</b>   |

**Cost Centre : MWERERWE R/C PRIMARY SCHOOL**

| File Number                             | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| 120371                                  | NALUNGA PERUTH BRE | EDUCATION ASSISTA | U7           | 418,196              | 5,018,352           |
| 10678                                   | BUNKEDDEKO GODFRE  | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10829                                   | NAMUKASA RESTY     | EDUCATION ASSISTA | U7           | 438,119              | 5,257,428           |
| 10679                                   | KIWANUKA ROBERT    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120423                                  | BATANDA ISRAEL     | EDUCATION ASSISTA | U7           | 418,196              | 5,018,352           |
| 120178                                  | NAKIJOBA J. MARY   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120423                                  | BATANDA ISRAEL     | EDUCATION ASSISTA | U7           | 418,196              | 5,018,352           |
| 10680                                   | NAJEMBA ROBINAH    | EDUCATION ASSISTA | U7           | 467,687              | 5,612,244           |
| 11284                                   | MWOGEZI JOHN       | DEPUTY HEADTEACH  | U4L          | 831,470              | 9,977,640           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                   |              |                      | <b>51,429,492</b>   |

**Cost Centre : NAKATEMBE PRIMARY SCHOOL**

| File Number                             | Staff Names       | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|-------------------|--------------|----------------------|---------------------|
| 10686                                   | MBABAZI DAVID     | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11957                                   | NAJEMBA PROSSY    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11787                                   | NALUBEGA PROSSY   | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10638                                   | SSEMIYINGO GEORGE | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10907                                   | WADDIMBA JAMIRU   | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10610                                   | LUKWAGO FRANK     | EDUCATION ASSISTA | U7           | 445,095              | 5,341,140           |
| 10683                                   | MATOVU EDWARD     | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10682                                   | BUKIRWA GRADYS    | HEAD TEACHER GR I | U6L          | 744,866              | 8,938,392           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                   |              |                      | <b>47,516,340</b>   |

**Cost Centre : NALYANKANJA PRIMARY SCHOOL**

| File Number | Staff Names     | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------|-------------------|--------------|----------------------|---------------------|
| 10708       | SENTAMU PATRICK | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : *NALYANKANJA PRIMARY SCHOOL*

| File Number                             | Staff Names        | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------|--------------|----------------------|---------------------|
| 120194                                  | NAMUGABO KUTEESA   | EDUCATION ASSISTA  | U7           | 431,309              | 5,175,708           |
| 119994                                  | KYOKUNZIRE EVAS    | EDUCATION ASSISTA  | U7           | 431,309              | 5,175,708           |
| 120249                                  | SSENOGA ERIPHAZ    | EDUCATION ASSISTA  | U7           | 431,309              | 5,175,708           |
| 120395                                  | NAMUGANGA DORCUS   | EDUCATION ASSISTA  | U7           | 418,196              | 5,018,352           |
| 120247                                  | SSENJOVU NATHAN    | EDUCATION ASSISTA  | U7           | 431,309              | 5,175,708           |
| 11123                                   | DHIKUSOOKA FREDRIC | SENIOR EDUCATION   | U6L          | 482,695              | 5,792,340           |
| 10726                                   | Kkaaya Vincent     | HEAD TEACHER GR II | U4           | 700,306              | 8,403,672           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                    |              |                      | <b>45,529,416</b>   |

### Cost Centre : *NAMBUTE PRIMARY SCHOOL*

| File Number                             | Staff Names       | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|-------------------|--------------|----------------------|---------------------|
| 10489                                   | SSEGANE LAWRENCE  | SENIOR EDUCATION  | U7           | 467,685              | 5,612,220           |
| 120137                                  | MUJAWAYEZU PATUA  | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120278                                  | NAKILYOWA JUSTINE | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10567                                   | NAKAYIZA HARRIET  | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10493                                   | NAMALA JULIET     | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10760                                   | Kimbowwa Charles  | EDUCATION ASSISTA | U4           | 700,306              | 8,403,672           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                   |              |                      | <b>34,718,724</b>   |

### Cost Centre : *NAMUTAMBA DEMONSTRATION SCHOOL*

| File Number | Staff Names     | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------|-------------------|--------------|----------------------|---------------------|
| 10714       | KIZITO DANIEL   | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10717       | NSHIMYE STEPHEN | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10723       | NSANZE EFRANCE  | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10719       | NAMULAJJE SUSAN | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10721       | BBENGO ALLEN    | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10722       | MUKISA JAMES    | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10713       | NAMUBIRU SARAH  | SENIOR EDUCATION  | U6L          | 482,695              | 5,792,340           |
| 10715       | NALWANGA SARAH  | SENIOR EDUCATION  | U6L          | 482,695              | 5,792,340           |
| 11942       | KIBUNGUCHI BEN  | SENIOR EDUCATION  | U6L          | 482,695              | 5,792,340           |
| 10662       | KATENDE DAVIS   | SENIOR EDUCATION  | U6L          | 482,695              | 5,792,340           |
| 10712       | KAZOORA GLADYS  | DEPUTY HEADTEACH  | U4L          | 794,859              | 9,538,308           |



# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : NAMUTAMBA DEMONSTRATION SCHOOL

| File Number                             | Staff Names      | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|------------------|--------------|----------------------|---------------------|
| 10912                                   | SSESSANGA MARTIN | DEPUTY HEADTEACH | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                  |              |                      | <b>75,536,352</b>   |

### Cost Centre : NAMUTAMBA SS

| File Number                             | Staff Names         | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------|--------------|----------------------|---------------------|
| 306/10708                               | KAVUMA ASON DICKEN  | LABORATORY ASSIST  | U7           | 333,444              | 4,001,328           |
| 306/10560                               | MUBIRU NOAH         | ASSISTANT EDUCATI  | U5           | 528,588              | 6,343,056           |
| 306/10512                               | SSENFUMA DANNEIL    | ASSISTANT EDUCATI  | U5           | 528,588              | 6,343,056           |
| 306/10530                               | MUGALULA ISAAC      | ASSISTANT EDUCATI  | U5           | 598,822              | 7,185,864           |
| 306/10541                               | KINENE STANLEY      | ASSISTANT EDUCATI  | U5           | 598,822              | 7,185,864           |
| 306/10539                               | NABAWESI JUSTINE    | ASSISTANT EDUCATI  | U5           | 598,822              | 7,185,864           |
| 306/10521                               | NYAMIHINGO ANTONIN  | ASSISTANT EDUCATI  | U5           | 598,822              | 7,185,864           |
| 306/10672                               | SABANO MARRION RUT  | ASSISTANT EDUCATI  | U5           | 495,032              | 5,940,384           |
| 306/10566                               | SSEWANONDA JEREMIA  | ASSISTANT EDUCATI  | U5           | 528,588              | 6,343,056           |
| 306/10516                               | KIWALABYE EZRA      | ASSISTANT EDUCATI  | U5           | 698,973              | 8,387,676           |
| 306/10646                               | KISUULE AUGUSTUS    | ASSISTANT EDUCATI  | U5           | 598,822              | 7,185,864           |
| 306/10716                               | LUKYAMUZI CORNEY M  | SENIOR ACCOUNTS A  | U5           | 598,822              | 7,185,864           |
| 306/10647                               | BBOSA JOHN KATO     | ASSISTANT EDUCATI  | U5           | 613,689              | 7,364,268           |
| 306/10514                               | KAWEEWO JOHN BOSC   | ASSISTANT EDUCATI  | U5           | 598,822              | 7,185,864           |
| 306/10831                               | NAMAZZI WINNIFRED B | EDUCATION OFFICER  | U4           | 798,535              | 9,582,420           |
| 306/10625                               | NAMULI FLORENCE     | EDUCATION OFFICER  | U4           | 798,535              | 9,582,420           |
| 306/10837                               | MUSIIGE DAVID       | EDUCATION OFFICER  | U4           | 744,866              | 8,938,392           |
| 306/10628                               | BALAGADDE SAMUEL    | EDUCATION OFFICER  | U4           | 798,535              | 9,582,420           |
| 306/10833                               | YIGA ROBERT         | EDUCATION OFFICER  | U4           | 744,866              | 8,938,392           |
| 306/10815                               | KUTEESA JOY         | EDUCATION OFFICER  | U4           | 798,535              | 9,582,420           |
| 306/10660                               | MUKWAYA JOSHUA BA   | H EDUCATION ASSIST | U1           | 1,876,702            | 22,520,424          |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                    |              |                      | <b>173,750,760</b>  |

### Cost Centre : NAMUTIDDE C/U PRIMARY SCHOOL

| File Number | Staff Names      | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|-------------------|--------------|----------------------|---------------------|
| 120378      | MBABAZI PATRICIA | EDUCATION ASSISTA | U7           | 424,676              | 5,096,112           |
| 120232      | OMAAAN NATHAN    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |

**Vote: 568** Mityana District**Workplan 6: Education****Cost Centre : NAMUTIDDE C/U PRIMARY SCHOOL**

| File Number                             | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| 120229                                  | OKELO FRANCIS JIMM | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 119941                                  | LWANGA ROBERT      | SENIOR EDUCATION  | U7           | 482,695              | 5,792,340           |
| 120401                                  | NALUKWAGO ROSEMA   | EDUCATION ASSISTA | U7           | 424,676              | 5,096,112           |
| 10927                                   | AYUPO CLAUDIA      | SENIOR EDUCATION  | U7           | 487,882              | 5,854,584           |
| 10726                                   | KABUYE ESTHER      | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10724                                   | SEMYALO PAUL       | HEAD TEACHER GR I | U7           | 644,785              | 7,737,420           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                   |              |                      | <b>45,540,204</b>   |

**Subcounty / Town Council / Municipal Division : Busimbi****Cost Centre : BUKANAGA PRIMARY SCHOOL**

| File Number                             | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| 120043                                  | NASHUHA SUZAN SHIL | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 119970                                  | NAGGITA GRACE      | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11020                                   | NAGAWA HARRIET     | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10787                                   | NALWANGA JOYCE     | EDUCATION ASSISTA | U7           | 408,135              | 4,897,620           |
| 120233                                  | OMELLA GEORGE      | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120160                                  | NABWATO ANNET      | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120214                                  | NAYIGA MASITULAH   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11679                                   | MUWANGA JAMES KIRO | HEAD TEACHER GR I | U6U          | 644,785              | 7,737,420           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                   |              |                      | <b>43,689,288</b>   |

**Cost Centre : BUSINZIGO PRIMARY SCHOOL**

| File Number | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|-------------------|--------------|----------------------|---------------------|
| 10919       | Nalukwago Harriet  | DEPUTY HEADTEACH  |              | 780,161              | 9,361,932           |
| 10950       | NAMUTEBI AIDA      | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120083      | BYEKWASO MOSES     | EDUCATION ASSISTA | U7           | 408,135              | 4,897,620           |
| 120097      | Kalibbala Samuel   | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120336      | NALUKWAGO MADALEN  | EDUCATION ASSISTA | U7           | 408,135              | 4,897,620           |
| 11049       | NAMAZZI JANNIFER   | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10944       | NAMUBIRU BETTY     | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10778       | NANNYANZI CATHERIN | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |

**Vote: 568** Mityana District**Workplan 6: Education****Cost Centre : BUSINZIGO PRIMARY SCHOOL**

| File Number                             | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|-------------|--------------|----------------------|---------------------|
| <b>Total Annual Gross Salary (Ushs)</b> |             |             |              |                      | <b>46,781,760</b>   |

**Cost Centre : BUSUBIZI CORE PTC**

| File Number  | Staff Names         | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|---------------------|--------------------|--------------|----------------------|---------------------|
| TI/307/10528 | KIBIRANGO RICHARD   | ASKARI             | U8           | 187,660              | 2,251,920           |
| TI/307/10540 | UWAMBAYE GAWUDEN    | WAITER/WAITRESS    | U8           | 187,660              | 2,251,920           |
| TI/307/10536 | BATENGA MATHIAS     | ASKARI             | U8           | 187,660              | 2,251,920           |
| TI/307/10533 | ZAWEDDE CAROLINA    | WAITER/WAITRESS    | U8           | 187,660              | 2,251,920           |
| TI/307/10534 | NAMUSOKE OLIVIA     | WAITER/WAITRESS    | U8           | 187,660              | 2,251,920           |
| TI/307/10521 | MULONDO CHARLES     | COOK               | U8           | 187,660              | 2,251,920           |
| TI/307/10499 | SSENGOOBA DAVID     | LABORATORY ASSIST  | U7           | 316,393              | 3,796,716           |
| TI/307/10500 | ONDIEKI STELLA MARY | ENROLLED NURSE     | U7           | 413,158              | 4,957,896           |
| TI/307/10518 | OYUKO GEORGE        | TUTOR-PTC-BUSUUBI  | U5           | 546,392              | 6,556,704           |
| TI/307/10526 | WABULE WANDA KAAAN  | TUTOR-PTC-BUSUUBI  | U5           | 598,822              | 7,185,864           |
| TI/307/10509 | WANZALA RICHARD B   | TUTOR-PTC-BUSUUBI  | U5           | 511,479              | 6,137,748           |
| TI/307/10538 | BUNJO ROBERT        | TUTOR-BUSUUBIZI    | U5           | 598,822              | 7,185,864           |
| TI/307/10507 | OBWOTA GODFREY KIG  | TUTOR-PTC-BUSUUBI  | U5           | 503,172              | 6,038,064           |
| TI/307/10508 | NAKAWEEESI SUZAN    | TUTOR-PTC-BUSUUBI  | U5           | 555,564              | 6,666,768           |
| TI/307/10506 | KIBUUKA MARTIN KASI | SENIOR ACCOUNTS A  | U5           | 588,801              | 7,065,612           |
| TI/307/10520 | NALULE TEOPISTA     | CATERING OFFICER   | U5           | 479,759              | 5,757,108           |
| TI/307/10519 | AMENU JOHN FRANCIS  | TUTOR-PTC-BUSUUBI  | U5           | 537,405              | 6,448,860           |
| TI/307/10511 | MPAKA CHRISTOPHER   | TUTOR-BUSUUBIZI    | U5           | 598,822              | 7,185,864           |
| TI/307/10545 | MUGOYA KEPHER       | TUTOR-PTC-BUSUUBI  | U5           | 700,306              | 8,403,672           |
| TI/307/10512 | KIZITO ALOYZIOUS MA | TUTOR-BUSUUBIZI    | U5           | 700,306              | 8,403,672           |
| TI/307/10531 | MUSISI GODFREY K    | TUTOR-PTC-BUSUUBI  | U5           | 528,588              | 6,343,056           |
| TI/307/10529 | KAYONGO ALEX JOHN   | TUTOR-PTC-BUSUUBI  | U5           | 598,822              | 7,185,864           |
| TI/307/10498 | WADELO BENEDICT     | TUTOR - PTC (GRADU | U4           | 766,589              | 9,199,068           |
| TI/307/10504 | MUSOKE EDWIN        | TUTOR - PTC (GRADU | U4           | 700,306              | 8,403,672           |
| TI/307/10543 | NANZIRI ESTHER      | TUTOR - PTC (GRADU | U4           | 798,535              | 9,582,420           |
| TI/307/10524 | NAKIBERU JACQUELINE | EDUCATION OFFICER  | U4           | 794,074              | 9,528,888           |
| TI/307/10516 | MAKWASI SUSAN       | EDUCATION OFFICER  | U4           | 798,535              | 9,582,420           |
| TI/307/10496 | OTIONOMO IVO        | TUTOR - PTC (GRADU | U4           | 798,535              | 9,582,420           |

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : BUSUBIZI CORE PTC

| File Number                             | Staff Names          | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|--------------------|--------------|----------------------|---------------------|
| TI/307/10502                            | NAKKAZI BETTY        | TUTOR - PTC (GRADU | U4           | 723,868              | 8,686,416           |
| TI/307/10510                            | OCOM MICHAEL JOHN    | TUTOR - PTC (GRADU | U4           | 798,535              | 9,582,420           |
| TI/307/10547                            | BIRUNGI JOHN         | TUTOR - PTC (GRADU | U4           | 700,306              | 8,403,672           |
| TI/307/10490                            | INADI MARY PAULINE   | EDUCATION OFFICER  | U4           | 798,535              | 9,582,420           |
| TI/307/10535                            | KIMERA JOSEPH        | EDUCATION OFFICER  | U4           | 798,535              | 9,582,420           |
| TI/307/10548                            | KITUUKA JOHN BAPTIST | TUTOR - PTC (GRADU | U4           | 601,341              | 7,216,092           |
| TI/307/10530                            | KIWALABYE MOSES S    | TUTOR - PTC (GRADU | U4           | 700,306              | 8,403,672           |
| TI/307/10505                            | NAKANJAKKO HARRIET   | TUTOR-PTC-BUSUUBI  | U3           | 979,805              | 11,757,660          |
| TI/307/10541                            | OBBO CORNELIUS       | SENIOR TUTOR - PTC | U3           | 1,131,209            | 13,574,508          |
| TI/307/10522                            | KASAKYA SAMUEL       | SENIOR TUTOR - PTC | U3           | 1,131,209            | 13,574,508          |
| TI/307/10515                            | NABWIRE SUSAN NAFUL  | TUTOR-PTC-BUSUUBI  | U3           | 1,100,402            | 13,204,824          |
| TI/307/10532                            | NDUGGA GODFREY       | SENIOR TUTOR - PTC | U3           | 1,131,209            | 13,574,508          |
| TI/307/10495                            | OPIO BAZILIO         | SENIOR TUTOR - PTC | U3           | 1,131,209            | 13,574,508          |
| TI/307/10491                            | ONYOK CHRISTINE OLIN | DEPUTY PRINCIPAL   | U1E          | 1,690,780            | 20,289,360          |
| TI/307/10493                            | OGWANG ROSE AKAKI    | PRINCIPAL - PTC    | U1E          | 1,690,780            | 20,289,360          |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                    |              |                      | <b>356,006,088</b>  |

### Cost Centre : BUSUUBIZI DEMONSTRATION SCHOOL

| File Number                             | Staff Names       | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|--------------------|--------------|----------------------|---------------------|
| 11071                                   | NALWOGA IRENE     | EDUCATION ASSISTA  | U7           | 431,309              | 5,175,708           |
| 11072                                   | NAKAWESI JACENT   | EDUCATION ASSISTA  | U7           | 487,685              | 5,852,220           |
| 120242                                  | SABIITI DONOZIO   | EDUCATION ASSISTA  | U7           | 431,309              | 5,175,708           |
| 120335                                  | NABATANZI JOYCE   | EDUCATION ASSISTA  | U7           | 431,309              | 5,175,708           |
| 10796                                   | NALUBEGA MARY GOR | EDUCATION ASSISTA  | U7           | 431,309              | 5,175,708           |
| 10826                                   | NANTEZA AIDAH     | EDUCATION ASSISTA  | U7           | 431,309              | 5,175,708           |
| 10837                                   | NYANZI STEPHEN    | EDUCATION ASSISTA  | U7           | 431,309              | 5,175,708           |
| 11098                                   | NAKATE DAISY      | SENIOR EDUCATION   | U6L          | 482,695              | 5,792,340           |
| 11412                                   | NAMBI CHRISTINE   | SENIOR EDUCATION   | U6L          | 481,309              | 5,775,708           |
| 11771                                   | NAMUSISI SARAH    | DEPUTY HEADTEACH   | U4L          | 611,984              | 7,343,808           |
| 10634                                   | KIWANUKA RICHARD  | HEAD TEACHER GR II | U4L          | 700,306              | 8,403,672           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                    |              |                      | <b>64,221,996</b>   |

**Vote: 568** Mityana District**Workplan 6: Education****Cost Centre : BUTEBI ISLAMIC PRIMARY SCHOOL**

| File Number                             | Staff Names      | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|-------------------|--------------|----------------------|---------------------|
| 11041                                   | IRONGA SARAPHINE | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120074                                  | ARINAITWE AMON   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10801                                   | NAKATO HARRIET   | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 119983                                  | KASOZI SWAIBU    | EDUCATION ASSISTA | U7           | 438,119              | 5,257,428           |
| 10960                                   | NAKATE JANE      | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120076                                  | ASIIMWE BOB      | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10983                                   | KAZAIRWE EDWARD  | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10943                                   | NALUBEGA AIDAH   | DEPUTY HEADTEACH  | U5U          | 585,564              | 7,026,768           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                   |              |                      | <b>45,084,492</b>   |

**Cost Centre : BUTEGA C.O.U PRIMARY SCHOOL**

| File Number                             | Staff Names           | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|------------------------|--------------|----------------------|---------------------|
| 120262                                  | WATULO MOSES          | EDUCATION ASSISTA      | U7           | 431,309              | 5,175,708           |
| 11764                                   | NALUBEGA SYLVIA       | EDUCATION ASSISTA      | U7           | 467,685              | 5,612,220           |
| 119956                                  | Nakaggwa Suzan Poline | Education Assistant II | U7           | 445,095              | 5,341,140           |
| 120014                                  | NABAWESI ZAVUGA R     | EDUCATION ASSISTA      | U7           | 431,309              | 5,175,708           |
| 10805                                   | NASSOZI AGNES         | SENIOR EDUCATION       | U6L          | 482,695              | 5,792,340           |
| 11578                                   | NAMYENYA MILLY        | SENIOR EDUCATION       | U6L          | 482,695              | 5,792,340           |
| 11665                                   | NABUKALU COTILDA      | SENIOR EDUCATION       | U6L          | 486,695              | 5,840,340           |
| 10940                                   | MUKALAZI SAULO SSAL   | SENIOR EDUCATION       | U6L          | 486,695              | 5,840,340           |
| 11517                                   | LWANGA FREDRINE       | DEPUTY HEADTEACH       | U5U          | 609,421              | 7,313,052           |
| 1123                                    | NAKAYE ROSETTE        | DEPUTY HEADTEACH       | U4L          | 813,470              | 9,761,640           |
| 10519                                   | SSEGUYA WILBER FORC   | HEAD TEACHER GR II     | U4L          | 813,470              | 9,761,640           |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                        |              |                      | <b>71,406,468</b>   |

**Cost Centre : DDANYA PRIMARY SCHOOL**

| File Number | Staff Names           | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------------|-------------------|--------------|----------------------|---------------------|
| 120053      | Ssejjemba Livingstone | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10935       | YIGA LAWRENCE         | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11765       | NAGGAYI JOYCE         | EDUCATION ASSISTA | U7           | 438,119              | 5,257,428           |
| 10827       | NAGGAYI LOVINCER      | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10824       | NAMIRIMU BEATRICE     | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |

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## Workplan 6: Education

### Cost Centre : DDANYA PRIMARY SCHOOL

| File Number                             | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| 120393                                  | OUTWINE YOWERI     | EDUCATION ASSISTA | U7           | 418,196              | 5,018,352           |
| 11841                                   | OLUPOT MARGRET     | DEPUTY HEADTEACH  | U4           | 559,948              | 6,719,376           |
| 120266                                  | MWANJE LIVINGSTONE | HEAD TEACHER GR I | U4           | 957,010              | 11,484,120          |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                   |              |                      | <b>50,491,644</b>   |

### Cost Centre : KABULE C/U PRIMARY SCHOOL

| File Number                             | Staff Names       | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|-------------------|--------------|----------------------|---------------------|
| 119927                                  | LINNYA LUKIA      | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120261                                  | WASIPUSI SIMON    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11325                                   | NAMUGOGO BEATRICE | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120090                                  | GAALI MOHAMMED    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120207                                  | NANTUMBWE MILLY   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10880                                   | NSUBUGA RONNIE    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10965                                   | SSEMYALO FRED     | SENIOR EDUCATION  | U6L          | 482,695              | 5,792,340           |
| 11275                                   | NAKALYOWA HAWA    | HEADTEACHER GRA   | U5           | 644,785              | 7,737,420           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                   |              |                      | <b>44,584,008</b>   |

### Cost Centre : KABULE R/C PRIMARY SCHOOL

| File Number | Staff Names         | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|-------------------|--------------|----------------------|---------------------|
| 120293      | NAKIWU JOSEPHINE    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11131       | NAMIREMBE SARAH     | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120094      | KABONGE GEOFFREY    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10833       | KINENE FREDRICK     | EDUCATION ASSISTA | U7           | 445,095              | 5,341,140           |
| 120297      | MWANDO JACOB        | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10832       | NAKASUJJA JARIAH    | EDUCATION ASSISTA | U7           | 431,119              | 5,173,428           |
| 119969      | Nakayiza Gertrude   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10831       | NANTALE JOYCE       | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10836       | SSEKITTO PARFREDITO | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120338      | SSEMUGGA JULIUS     | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10764       | NASSALI BASIRIKA    | SENIOR EDUCATION  | U6L          | 482,695              | 5,792,340           |
| 11823       | KIWANUKA JOSEPH     | HEADTEACHER GRA   | U5           | 744,866              | 8,938,392           |
| 1044        | NAKALEGGA PROSCOVI  | DEPUTY HEAD TEAC  | U5L          | 589,350              | 7,072,200           |

**Vote: 568** Mityana District**Workplan 6: Education****Cost Centre : KABULE R/C PRIMARY SCHOOL**

| File Number                             | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|-------------|--------------|----------------------|---------------------|
| <b>Total Annual Gross Salary (Ushs)</b> |             |             |              |                      | <b>75,032,700</b>   |

**Cost Centre : KABUWAMBO C/U PRIMARY SCHOOL**

| File Number                             | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| 11114                                   | NAMUKWAYA MARGRE   | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10842                                   | MUTUMBA DAVID      | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120041                                  | NANYANZI AGNES     | EDUCATION ASSISTA | U7           | 431,301              | 5,175,612           |
| 120170                                  | NAKAGGWA ANNET     | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10844                                   | NAKIRANDA JOYCE    | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120246                                  | NAKKAZI MARY       | EDUCATION ASSISTA | U7           | 433,119              | 5,197,428           |
| 10845                                   | NAKABUGO PERUTH    | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11681                                   | NAMPIIMA CHRISTINE | HEAD TEACHER GR I | U6U          | 601,341              | 7,216,092           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                   |              |                      | <b>44,777,208</b>   |

**Cost Centre : KALAMBA R/C PRIMARY SCHOOL**

| File Number                             | Staff Names       | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|-------------------|--------------|----------------------|---------------------|
| 10937                                   | NANSAMBU GORRET   | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10853                                   | NAKAMYA MADINA    | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11314                                   | MUGERWA STEPHENSO | EDUCATION ASSISTA | U7           | 445,095              | 5,341,140           |
| 119960                                  | MAYANJA ECORAN    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10924                                   | NAKITENDE ROBINAH | SENIOR EDUCATION  | U6 L         | 467,685              | 5,612,220           |
| 10627                                   | NALUGWA FLORENCE  | SENIOR EDUCATION  | U6 L         | 482,695              | 5,792,340           |
| 10824                                   | NAGAWA HALIMA     | SENIOR EDUCATION  | U4           | 482,695              | 5,792,340           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                   |              |                      | <b>38,938,188</b>   |

**Cost Centre : KAWOKO PRIMARY SCHOOL**

| File Number | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|-------------------|--------------|----------------------|---------------------|
| 10867       | NAKIVUMBI JANEPHER | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10862       | KATEREGGA WILLIAM  | EDUCATION ASSISTA | U7           | 438,119              | 5,257,428           |
| 10516       | KYAKUWA JOANITA    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11227       | NAKYOLE GRACE      | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10646       | NAMIRIMU REBECCA   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : KAWOKO PRIMARY SCHOOL

| File Number                             | Staff Names       | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|--------------------|--------------|----------------------|---------------------|
| 120414                                  | AYEBALE CHRISTINE | EDUCATION ASSISTA  | U7           | 418,196              | 5,018,352           |
| 10856                                   | MUGAYA SHABANI    | SENIOR EDUCATION   | U6 L         | 467,685              | 5,612,220           |
| 10860                                   | TEBUKOZZA SAMMUEL | SENIOR EDUCATION   | U6 L         | 482,695              | 5,792,340           |
| 11048                                   | NAMUYANJA AMINA   | SENIOR EDUCATION   | U6 L         | 482,695              | 5,792,340           |
| 11998                                   | NAMBUSI ESTHER    | DEPUTY HEADTEACH   | U5U          | 503,850              | 6,046,200           |
| 11877                                   | LUYIMA PATRICK    | HEAD TEACHER GR II | U4L          | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                    |              |                      | <b>61,565,520</b>   |

### Cost Centre : KITO R/C PRIMARY SCHOOL

| File Number                             | Staff Names       | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|-------------------|--------------|----------------------|---------------------|
| 1202201                                 | NABUKENYA GLADYS  | EDUCATION ASSISTA | U7           | 467,850              | 5,614,200           |
| 120416                                  | NAMOMBWE FLAVIA   | EDUCATION ASSISTA | U7           | 418,196              | 5,018,352           |
| 10849                                   | NAMULEME MATILDA  | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120201                                  | NAMUTOSI BEATRICE | EDUCATION ASSISTA | U7           | 430,309              | 5,163,708           |
| 120213                                  | NAYEBALE WILBRODE | EDUCATION ASSISTA | U7           | 430,309              | 5,163,708           |
| 11872                                   | SSENDAWULA EDWARD | EDUCATION ASSISTA | U7           | 430,309              | 5,163,708           |
| 11690                                   | MUGENYI PAUL      | DEPUTY HEADTEACH  | U4L          | 813,470              | 9,761,640           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                   |              |                      | <b>41,497,536</b>   |

### Cost Centre : KITOTOLO PRIMARY SCHOOL

| File Number                             | Staff Names      | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|-------------------|--------------|----------------------|---------------------|
| 120411                                  | NAGAWA FLOWRENCE | EDUCATION ASSISST | U7           | 418,196              | 5,018,352           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                   |              |                      | <b>5,018,352</b>    |

### Cost Centre : KYANKOWE PRIMARY SCHOOL

| File Number | Staff Names          | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|-------------------|--------------|----------------------|---------------------|
| 10751       | NAMIRO HANIPHER      | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11669       | NAKITIBWA SAMALIE    | EDUCATION ASSISTA | U7           | 445,095              | 5,341,140           |
| 120241      | RUTAZINDWA ELIASAP   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11985       | SSEMPAGAMA PETER. G. | EDUCATION ASSISTA | U7           | 445,095              | 5,341,140           |
| 117163      | NABUNNYA CHRISTINE   | EDUCATION ASSISTA | U7           | 438,119              | 5,257,428           |
| 120275      | KYALISIIMA HARRIET   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |



**Vote: 568** Mityana District**Workplan 6: Education****Cost Centre : KYANKOWE PRIMARY SCHOOL**

| File Number                             | Staff Names     | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|-------------------|--------------|----------------------|---------------------|
| 13333                                   | MACHO YOWERI    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11201                                   | BAZIRA JOSEPH   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11985                                   | GALIWANGO PETER | EDUCATION ASSISTA | U7           | 438,119              | 5,257,428           |
| 10716                                   | SSENDYOSE HERNY | SENIOR EDUCATION  | U6           | 485,685              | 5,828,220           |
| <b>Total Annual Gross Salary (Ushs)</b> |                 |                   |              |                      | <b>52,903,896</b>   |

**Cost Centre : LULAGALA PRIMARY SCHOOL**

| File Number                             | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| 10893                                   | ABITEGEKA GERTRUDE | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120299                                  | GWONYOMA EDITH     | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11457                                   | NALUYIMA FLORENCE  | EDUCATION ASSISTA | U7           | 438,119              | 5,257,428           |
| 120165                                  | NAJEMBA FLORENCE   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120112                                  | KIJJAMBU NATHAN    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11667                                   | TAMALE SUMMY       | SENIOR EDUCATION  | U6 L         | 485,685              | 5,828,220           |
| 10891                                   | NAMAZZI PROSCOVIA  | SENIOR EDUCATION  | U6 L         | 485,685              | 5,828,220           |
| 10911                                   | NATWOLI MIRIAM     | HEADTEACHER GRA   | U5           | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                   |              |                      | <b>47,208,576</b>   |

**Cost Centre : MASWA PARENTS PRIMARY SCHOOL**

| File Number                             | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| 120121                                  | KYANYINA RESTY Kam | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120000                                  | MBALHUWAKO AMOS    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120172                                  | NAKASI SARAH       | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11056                                   | NAKINTU OLIVER     | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10910                                   | NAMUGENYI KHADIJAH | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11056                                   | OMEDEL JOSHUA      | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 119978                                  | BIHUNIRWA SIMON    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10896                                   | NANNYUNZI RITAH    | HEAD TEACHER GR I | U6U          | 700,306              | 8,403,672           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                   |              |                      | <b>45,070,140</b>   |

**Cost Centre : MBALIGA UMEA PRIMARY SCHOOL**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------|-------------|--------------|----------------------|---------------------|
|-------------|-------------|-------------|--------------|----------------------|---------------------|

**Vote: 568** Mityana District**Workplan 6: Education****Cost Centre : MBALIGA UMEA PRIMARY SCHOOL**

| File Number                             | Staff Names         | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------------|--------------|----------------------|---------------------|
| 120406                                  | MBAZZI GODFREY      | EDUCATION ASSISTA | U7           | 418,196              | 5,018,352           |
| 11941                                   | MUKALAZI RONALD     | EDUCATION ASSISTA | U7           | 445,095              | 5,341,140           |
| 120238                                  | NAMBI EDITH         | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11209                                   | NAKALYANGO CATHERI  | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11544                                   | NAMBAJJWE LAMULAH   | EDUCATION ASSISTA | U7           | 438,119              | 5,257,428           |
| 10908                                   | SETTAKA ALONE       | SENIOR EDUCATION  | U6 L         | 431,309              | 5,175,708           |
| 10906                                   | NAKITYABA CHRISTINE | SENIOR EDUCATION  | U6 L         | 467,685              | 5,612,220           |
| 11785                                   | KYAMULABI MARY RES  | SENIOR EDUCATION  | U6 L         | 482,695              | 5,792,340           |
| 10902                                   | NAGADDYA AIDAH      | HEADTEACHER GRA   | U5           | 700,306              | 8,403,672           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                   |              |                      | <b>50,952,276</b>   |

**Cost Centre : NAAMA C/U PRIMARY SCHOOL**

| File Number                             | Staff Names         | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------|--------------|----------------------|---------------------|
| 10917                                   | NAMAGANDA SARAH     | EDUCATION ASSISTA  | U7           | 467,685              | 5,612,220           |
| 10915                                   | AYEBARE JUDITH      | EDUCATION ASSISTA  | U7           | 431,309              | 5,175,708           |
| 11421                                   | NAMAYEGGA MAXENSI   | EDUCATION ASSISTA  | U7           | 467,685              | 5,612,220           |
| 120058                                  | WAGABA ECLAUS CHRIS | EDUCATION ASSISTA  | U7           | 431,309              | 5,175,708           |
| 10916                                   | SSANYU ANNET HOPE   | EDUCATION ASSISTA  | U7           | 467,685              | 5,612,220           |
| 10882                                   | BUKIRWA ERIOSI      | SENIOR EDUCATION   | U6 L         | 485,685              | 5,828,220           |
| 10922                                   | NABISAALU JOYCE     | SENIOR EDUCATION   | U6 L         | 485,685              | 5,828,220           |
| 10887                                   | KITANGA BENJAMIN    | HEAD TEACHER GR II | U4L          | 709,323              | 8,511,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                    |              |                      | <b>47,356,392</b>   |

**Cost Centre : NAAMA JUNIOR PRIMARY SCHOOL**

| File Number | Staff Names      | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|-------------------|--------------|----------------------|---------------------|
| 10850       | NAKALAWA FATIYA  | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120107      | KHISSA JAMES     | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11589       | NAYIGA DOREEN    | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10987       | NAMAGEMBE MARIAM | EDUCATION ASSISTA | U7           | 408,135              | 4,897,620           |
| 10928       | NANZIRI JOYCE    | SENIOR EDUCATION  | U6 L         | 467,685              | 5,612,220           |
| 10926       | NAMULI ANNET     | SENIOR EDUCATION  | U6 L         | 467,685              | 5,612,220           |
| 10921       | KIBUUKA ESAWO    | SENIOR EDUCATION  | U6 L         | 485,685              | 5,828,220           |

**Vote: 568** Mityana District**Workplan 6: Education****Cost Centre : NAAMA JUNIOR PRIMARY SCHOOL**

| File Number                             | Staff Names         | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------|--------------|----------------------|---------------------|
| 10631                                   | NAKALEMBE CHRISTINE | SENIOR EDUCATION   | U6 L         | 482,695              | 5,792,340           |
| 10978                                   | SEMITI EDWARD       | HEADTEACHER GRA    | U5           | 813,470              | 9,761,640           |
| 11662                                   | KAGGWA DANIEL       | HEAD TEACHER GR II | U4L          | 644,785              | 7,737,420           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                    |              |                      | <b>61,641,828</b>   |

**Cost Centre : NAAMA R/C PRIMARY SCHOOL**

| File Number                             | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| 10527                                   | TEZIKYABBIRI GRACE | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120062                                  | WATUWA PETER ANTHO | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120342                                  | LUYIGA SARAH       | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 12030                                   | NABINFA PERUTH     | EDUCATION ASSISTA | U7           | 408,135              | 4,897,620           |
| 120276                                  | OTIM CHARLES       | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10939                                   | NASSANGA GETRUDE   | SENIOR EDUCATION  | U6 L         | 482,695              | 5,792,340           |
| 10868                                   | BISASSO EMMANUEL   | SENIOR EDUCATION  | U6 L         | 482,695              | 5,792,340           |
| 10925                                   | LUYIGA JUSTINE     | SENIOR EDUCATION  | U6 L         | 485,685              | 5,828,220           |
| 10868                                   | MAYENGO JUSTINE    | SENIOR EDUCATION  | U6 L         | 487,882              | 5,854,584           |
| 10766                                   | NAMUGENYI JOYCE    | SENIOR EDUCATION  | U6 L         | 482,695              | 5,792,340           |
| 11627                                   | NAKAMANYA MARGRET  | HEAD TEACHER GR I | U6 U         | 644,785              | 7,737,420           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                   |              |                      | <b>62,397,696</b>   |

**Cost Centre : NAAMA SSS**

| File Number | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|-------------------|--------------|----------------------|---------------------|
| 306/10876   | MUGERWA LOVINCER   | COPY TYPIST       | U7           | 289,361              | 3,472,332           |
| 306/10844   | NAMAROME SUZAN     | ASSISTANT EDUCATI | U5           | 598,822              | 7,185,864           |
| 306/10552   | NAMUKASA IRENE SUS | ASSISTANT EDUCATI | U5           | 613,689              | 7,364,268           |
| 306/10814   | OUMA SCOLA         | SENIOR ACCOUNTS A | U5           | 528,588              | 6,343,056           |
| 306/10691   | NAKINTU KAVUMA PRO | ASSISTANT EDUCATI | U5           | 537,405              | 6,448,860           |
| 306/10696   | SSEKAMWA JOSEPH MA | ASSISTANT EDUCATI | U5           | 598,822              | 7,185,864           |
| 306/10608   | NAKALEGE JUSTINE   | ASSISTANT EDUCATI | U5           | 598,822              | 7,185,864           |
| 306/10661   | SSENGONZI PATRICK  | ASSISTANT EDUCATI | U5           | 528,588              | 6,343,056           |
| 306/10809   | NYWEVU EMMANUEL    | ASSISTANT EDUCATI | U5           | 706,771              | 8,481,252           |
| 306/10655   | WAISWA GODFREY MW  | ASSISTANT EDUCATI | U5           | 613,679              | 7,364,148           |

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : NAAMA SSS

| File Number                             | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| 306/10823                               | LUMBUYE DENIS      | ASSISTANT EDUCATI | U5           | 640,123              | 7,681,476           |
| 306/10510                               | LULE EZRA          | ASSISTANT EDUCATI | U5           | 537,405              | 6,448,860           |
| 306/10657                               | KYAGULANYI ANDREW  | ASSISTANT EDUCATI | U5           | 698,973              | 8,387,676           |
| 306/10864                               | KAWEESA MUHAMMED   | ASSISTANT EDUCATI | U5           | 546,392              | 6,556,704           |
| 306/10790                               | MBOGGA STEVEN      | EDUCATION OFFICER | U5           | 640,123              | 7,681,476           |
| 306/10651                               | MWEBAZA HILDA      | ASSISTNAT EDUCATI | U5           | 537,405              | 6,448,860           |
| 306/10813                               | BALIRUNO RONALD WY | ASSISTANT EDUCATI | U5           | 598,822              | 7,185,864           |
| 306/10653                               | TURYATEMBA GEORGE  | EDUCATION OFFICER | U4           | 902,612              | 10,831,344          |
| 306/10575                               | TUKAMUHABWA WILS   | EDUCATION OFFICER | U4           | 798,535              | 9,582,420           |
| 306/10772                               | GUMIREBIZIBU UMAR  | EDUCATION OFFICER | U4           | 798,535              | 9,582,420           |
| 306/10810                               | EMORU SARAH NABUN  | EDUCATION OFFICER | U4           | 744,866              | 8,938,392           |
| 306/10550                               | NASSEJJE HAMIIDAH  | EDUCATION OFFICER | U4           | 744,866              | 8,938,392           |
| 306/10822                               | MWENDO AHMED MUB   | EDUCATION OFFICER | U4           | 744,866              | 8,938,392           |
| 306/10841                               | KAJUBI DANIEL MASE | EDUCATION OFFICER | U4           | 723,868              | 8,686,416           |
| 306/10856                               | SEKWEYAMA OBADIA   | EDUCATION OFFICER | U4           | 798,535              | 9,582,420           |
| 306/10840                               | NYANZI SAMUEL      | HEADTEACHER O LE  | U2           | 1,291,880            | 15,502,560          |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                   |              |                      | <b>208,348,236</b>  |

### Cost Centre : NAAMA UMEA PRIMARY SCHIOOL

| File Number                             | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| 10948                                   | KALIBWAMWAGALE AI  | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11210                                   | NABATTE HASIFAH    | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11165                                   | NAKYAMBADDE KASIFA | DEPUTY HEADTEACH  | U7           | 684,700              | 8,216,400           |
| 10894                                   | NALWEMANYIDDE ANN  | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120202                                  | NAMYALO REBECCA AK | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10575                                   | NASSINDE ZULIKA    | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120258                                  | WAKYEMBA AMIRI     | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120080                                  | BINNYINZE REBECCA  | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                   |              |                      | <b>45,755,892</b>   |

### Cost Centre : NAKASEETA ISLAMIC PRIMARY SCHOOL

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------|-------------|--------------|----------------------|---------------------|
|-------------|-------------|-------------|--------------|----------------------|---------------------|

**Vote: 568** Mityana District**Workplan 6: Education****Cost Centre : NAKASEETA ISLAMIC PRIMARY SCHOOL**

| File Number                             | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| 10956                                   | NAGGAYI ASUMPTA KI | EDUCATION ASSISTA | U7           | 408,135              | 4,897,620           |
| 11505                                   | BABIRYE RUTH       | EDUCATION ASSISST | U7           | 431,309              | 5,175,708           |
| 11843                                   | BAKKABULINDI WILSO | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10957                                   | NAKAMYA EVAN       | SENIOR EDUCATION  | U6 L         | 482,695              | 5,792,340           |
| 11670                                   | NAMUYANJA CHRISTIN | SENIOR EDUCATION  | U6 L         | 482,695              | 5,792,340           |
| 10859                                   | NDAGIRE ALICE      | SENIOR EDUCATION  | U6 L         | 485,685              | 5,828,220           |
| 10954                                   | BUKIRWA CATHERINE  | SENIOR EDUCATION  | U6 L         | 482,695              | 5,792,340           |
| 10858                                   | WASSWA ATHUMAN     | HEADTEACHER GRA   | U5           | 535,032              | 6,420,384           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                   |              |                      | <b>45,311,172</b>   |

**Cost Centre : NAKIBANGA PRIMARY SCHOOL**

| File Number                             | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| 120283                                  | Mbekeka Hajarah    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 119936                                  | KYAKWITA CHRISTINE | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11476                                   | NABITAKA MARIA     | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11406                                   | SSERUGO RICHARD    | EDUCATION ASSISTA | U7           | 438,119              | 5,257,428           |
| 10961                                   | NAMPEWO LOVINCER   | SENIOR EDUCATION  | U6 L         | 431,309              | 5,175,708           |
| 10953                                   | NAKKU NUURUAT      | SENIOR EDUCATION  | U6 L         | 487,882              | 5,854,584           |
| 10964                                   | LUJJUMWA GEOFREY   | SENIOR EDUCATION  | U6 L         | 487,882              | 5,854,584           |
| 11933                                   | Nanyanzi Mary      | EDUCATION ASSISTA | U4           | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                   |              |                      | <b>45,449,748</b>   |

**Cost Centre : NAMYESO PRIMARY SCHOOL**

| File Number | Staff Names          | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|-------------------|--------------|----------------------|---------------------|
| 10687       | NAKIBUUKA TEOPISTA   | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10980       | MULINDWA SIMON       | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10977       | NAMASERUKA BERNA     | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10970       | MULAMBUZI EMMANUE    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10966       | SSENOGA EMMANUEL     | SENIOR EDUCATION  | U6L          | 485,685              | 5,828,220           |
| 10972       | MUKASA JOSEPH        | SENIOR EDUCATION  | U6L          | 482,695              | 5,792,340           |
| 10793       | NAKATO PAULINE       | SENIOR EDUCATION  | U6L          | 432,695              | 5,192,340           |
| 10815       | NAMUBIRU C. CHRISTIN | HEAD TEACHER GR I | U6U          | 611,984              | 7,343,808           |

**Vote: 568** Mityana District**Workplan 6: Education****Cost Centre : NAMYESO PRIMARY SCHOOL**

| File Number                             | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|-------------|--------------|----------------------|---------------------|
| <b>Total Annual Gross Salary (Ushs)</b> |             |             |              |                      | <b>45,732,564</b>   |

**Cost Centre : NANDEGEJJA PRIMARY SCHOOL**

| File Number                             | Staff Names      | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|-------------------|--------------|----------------------|---------------------|
| 10981                                   | NDAWULA HUMPREY  | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10813                                   | NAGADDYA SARAH   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120140                                  | MUKUME ISUFU     | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10982                                   | BIRABWA JENEPHER | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10979                                   | OBUTO JAMES      | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10892                                   | Najjuuko Milly   | SENIOR EDUCATION  | U6L          | 482,695              | 5,792,340           |
| 10810                                   | NAKIMERA WINFRED | HEAD TEACHER GR I | U6U          | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                   |              |                      | <b>39,887,712</b>   |

**Cost Centre : NKONYA C/U PRIMARY SCHOOL**

| File Number                             | Staff Names         | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------------|--------------|----------------------|---------------------|
| 120034                                  | NAMBIRIGE AISHA GGI | EDUCATION ASSISTA | U7           | 408,135              | 4,897,620           |
| 11172                                   | MUWONGE DAVID       | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10756                                   | KABOGGOZA PHOEBE    | HEADTEACHER GRA   | U4L          | 700,306              | 8,403,672           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                   |              |                      | <b>18,913,512</b>   |

**Cost Centre : SAALA C.O.U PRIMARY SCHOOL**

| File Number                             | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| 120102                                  | KATUMBA DENIS      | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11537                                   | WABULE ESTHER      | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11609                                   | MAKUBUYA PAUL      | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10996                                   | NABAGGALA SARAH MU | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11615                                   | SEBBOWA NAMALA TED | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10994                                   | NABULYA DAMALIE    | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 12080                                   | NAKITTO RUTH       | SENIOR EDUCATION  | U6 L         | 482,695              | 5,792,340           |
| 11738                                   | KIGOZI ALBERT      | HEAD TEACHER GR I | U6U          | 482,695              | 5,792,340           |
| 11675                                   | MATOVU PATRICK     | DEPUTY HEADTEACH  | U5U          | 589,350              | 7,072,200           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                   |              |                      | <b>51,457,176</b>   |

**Vote: 568** Mityana District**Workplan 6: Education****Cost Centre : ST NOAH KISULE PRIMARY SCHOOL**

| File Number                             | Staff Names         | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------|--------------|----------------------|---------------------|
| 10779                                   | LUBEGA ABUBEKAR     | EDUCATION ASSISTA  | U7           | 431,309              | 5,175,708           |
| 11031                                   | NASSANGA EPHRANCE   | EDUCATION ASSISTA  | U7           | 467,685              | 5,612,220           |
| 11033                                   | NAKABONGE NORAH     | EDUCATION ASSISTA  | U7           | 467,685              | 5,612,220           |
| 11687                                   | SEMAKULA SARAH      | EDUCATION ASSISTA  | U7           | 467,685              | 5,612,220           |
| 120398                                  | NAKAZIBWE JAQUILINE | EDUCATION ASSISTA  | U7           | 438,119              | 5,257,428           |
| 11029                                   | NALUMU LOVINCER     | EDUCATION ASSISTA  | U7           | 467,685              | 5,612,220           |
| 11034                                   | NAKITENDE TEDDY     | EDUCATION ASSISTA  | U7           | 431,309              | 5,175,708           |
| 11030                                   | KALANGANWA FRED     | EDUCATION ASSISTA  | U7           | 431,309              | 5,175,708           |
| 10854                                   | NSIGADDE DAMALIE    | HEAD TEACHER GR II | U4L          | 780,161              | 9,361,932           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                    |              |                      | <b>52,595,364</b>   |

**Cost Centre : ST. AMBROSE TTAMU PRIMARY SCHOOL**

| File Number                             | Staff Names         | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------------|--------------|----------------------|---------------------|
| 11559                                   | NAMUSOKE CECILIA    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120013                                  | NABAKOOZA JOYCE     | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10596                                   | SSALI JOYCE         | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120353                                  | KYATEREKERA CHARL   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 123567                                  | KYATEREKERA CHARL   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120124                                  | LUNKUSE AGNES       | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11050                                   | KABASINGUZI CAROLIN | SENIOR EDUCATION  | U6 L         | 482,695              | 5,792,340           |
| 11611                                   | SSAMBA WILBER       | SENIOR EDUCATION  | U6 L         | 482,695              | 5,792,340           |
| 11627                                   | SSEMUJU DESIRE      | HEAD TEACHER GR I | U4 U         | 940,366              | 11,284,392          |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                   |              |                      | <b>53,923,320</b>   |

**Cost Centre : ST. JUDE KITINKOKOLA PRIMARY SCHOOL**

| File Number | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|-------------------|--------------|----------------------|---------------------|
| 11195       | NAZZIWA AMINAH JOS | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11668       | SSEKAJJA REBECCA   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120186      | NALWANGA GRACE     | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11082       | NAKITENDE HELLEN   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11011       | NABBUTO GERTRUDE   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11017       | ASIIMWE MARIUS     | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |

**Vote: 568** Mityana District**Workplan 6: Education****Cost Centre : ST. JUDE KITINKOKOLA PRIMARY SCHOOL**

| File Number                             | Staff Names      | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|-------------------|--------------|----------------------|---------------------|
| 11891                                   | BABIRYE FLORENCE | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10855                                   | NAMUSISI ANNET   | SENIOR EDUCATION  | U6 L         | 482,695              | 5,792,340           |
| 10970                                   | NALUWAGGA MARY G | HEAD TEACHER GR I | U6 U         | 700,306              | 8,403,672           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                   |              |                      | <b>51,298,992</b>   |

**Cost Centre : ST. THERESA BUSUBIZI PRIMARY SCHOOL**

| File Number                             | Staff Names       | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|-------------------|--------------|----------------------|---------------------|
| 11043                                   | NABUKEERA ROSE    | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 119968                                  | KASIBE DEOGRATIAS | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120143                                  | MUSIMIRE BRENDA   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120349                                  | SSEBAKIJE JOSEPH  | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11010                                   | NAKITYO ALLEN     | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10861                                   | NANTEZA OLIVER    | SENIOR EDUCATION  | U6L          | 485,685              | 5,828,220           |
| 11037                                   | NABBUMBA LWEMBAA  | DEPUTY HEADTEACH  | U5           | 609,421              | 7,313,052           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                   |              |                      | <b>39,892,836</b>   |

**Cost Centre : ST.MARYS KIGANWA PRIMARY SCHOOL**

| File Number                             | Staff Names         | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------------|--------------|----------------------|---------------------|
| 120248                                  | Ssenoga Betty       | EDUCATION ASSISTA | U7           | 438,119              | 5,257,428           |
| 120344                                  | KYATEREKERA TEDDY   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10779                                   | NAKASUMBA BETTY     | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10821                                   | KAGIMU MARTIN HANNI | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10984                                   | BANGI HARRIET       | SENIOR EDUCATION  | U6 L         | 482,695              | 5,792,340           |
| 119928                                  | Nabunya Lucy        | EDUCATION ASSISTA | U6 L         | 482,695              | 5,792,340           |
| 10782                                   | NAKIBOMBO JENEPHER  | SENIOR EDUCATION  | U6 L         | 485,685              | 5,828,220           |
| 10765                                   | NAMIREMBE GERALD    | SENIOR EDUCATION  | U6 L         | 487,882              | 5,854,584           |
| 10903                                   | ACAM GRACE          | HEAD TEACHER GR I | U6 U         | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                   |              |                      | <b>52,268,868</b>   |

**Cost Centre : Ttamu Islamic**

| File Number | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|-------------------|--------------|----------------------|---------------------|
| 11572       | Nakimuli Christine | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |



# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : Ttamu Islamic

| File Number                             | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|-------------|--------------|----------------------|---------------------|
| <b>Total Annual Gross Salary (Ushs)</b> |             |             |              |                      | <b>5,612,220</b>    |

### Cost Centre : TTAMU ISLAMIC PRIMARY SCHOOL

| File Number                             | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| 11052                                   | NAKASAANA EDITH    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10883                                   | NAKITENDE FLORENCE | EDUCATION ASSISTA | U7           | 445,095              | 5,341,140           |
| 11996                                   | NAKYOMU FLORENCE   | EDUCATION ASSISTA | U7           | 445,095              | 5,341,140           |
| 11051                                   | NALUKENGE SUMIN    | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120260                                  | WONYAMA MUHAMME    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11691                                   | NAMATOVU HADIJAH   | EDUCATION ASSISTA | U6L          | 482,695              | 5,792,340           |
| 10942                                   | LUYIKIRA B. HAKIIM | EDUCATION ASSISTA | U5           | 700,306              | 8,403,672           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                   |              |                      | <b>40,841,928</b>   |

### Cost Centre : TTANDA R/C PRIMARY SCHOOL

| File Number                             | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| 11063                                   | NAKYAGABA KIWEWA   | EDUCATION ASSISST | U7           | 467,685              | 5,612,220           |
| 11061                                   | LWANYAGA JOSEPH    | EDUCATION ASSISST | U7           | 467,685              | 5,612,220           |
| 11060                                   | BUKIRWA MAKUMBI SL | EDUCATION ASSISST | U7           | 445,095              | 5,341,140           |
| 120200                                  | NAMUTEBI STEPHANIA | EDUCATION ASSISST | U7           | 431,309              | 5,175,708           |
| 11486                                   | NAMWEZI TEO        | EDUCATION ASSISST | U7           | 431,309              | 5,175,708           |
| 11059                                   | NANTUME ANNET      | EDUCATION ASSISST | U7           | 467,685              | 5,612,220           |
| 11057                                   | MUBIRU GEORGE      | EDUCATION ASSISST | U7           | 467,685              | 5,612,220           |
| 11695                                   | MUTABAAZI FRIDAY   | EDUCATION ASSISST | U7           | 431,309              | 5,175,708           |
| 11229                                   | WAMALA JOSEPH      | HEADTEACHER GRA   | U5           | 744,688              | 8,936,256           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                   |              |                      | <b>52,253,400</b>   |

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

### Cost Centre : BEKIINA RC PRIMARY SCHOOL

| File Number | Staff Names         | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|-------------------|--------------|----------------------|---------------------|
| 11073       | NAMUGAWE JULIET     | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 119911      | SSEMPALA JOHN BOSCH | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : BEKIINA RC PRIMARY SCHOOL

| File Number                             | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| 120382                                  | NAKANJAKO VERONICA | EDUCATION ASSISTA | U7           | 418,196              | 5,018,352           |
| 11526                                   | KANYENYA SAMUEL M  | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120343                                  | NAGADDYA HARRIET   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10754                                   | NAKANGU ANN. MARY  | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11068                                   | NALUMANSI MARIAM   | SENIOR EDUCATION  | U6L          | 482,695              | 5,792,340           |
| 10846                                   | NAMWANJE CHRISTINE | HEAD TEACHER GR I | U6U          | 700,306              | 8,403,672           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                   |              |                      | <b>45,529,416</b>   |

### Cost Centre : KIGGWA C/U PRIMARY SCHOOL

| File Number                             | Staff Names       | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|-------------------|--------------|----------------------|---------------------|
| 11075                                   | KIVUMBI SAUL      | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120046                                  | NAYIGA ERON       | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11643                                   | BATTE LAWRENCE    | EDUCATION ASSISTA | U7           | 445,095              | 5,341,140           |
| 11076                                   | KAWEESA IRENAUS   | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 119999                                  | MUWANGA JOHN DAVI | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120132                                  | MASEREKA RICHARD  | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11463                                   | MUTESASIRA TONNY  | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120366                                  | LUBEGA FRED       | EDUCATION ASSISTA | U7           | 418,196              | 5,018,352           |
| 11642                                   | KAWEESA FREDRICK  | HEADTEACHER GRA   | U5U          | 744,866              | 8,938,392           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                   |              |                      | <b>51,225,156</b>   |

### Cost Centre : KIGGWA ISLAMIC PRIMARY SCHOOL

| File Number                             | Staff Names         | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------------|--------------|----------------------|---------------------|
| 11088                                   | KAWEESI JOHN        | EDUCATION ASSISST | U7           | 467,689              | 5,612,268           |
| 120404                                  | KASUMBA FRANK       | EDUCATION ASSISST | U7           | 431,309              | 5,175,708           |
| 11445                                   | LUBEGA IBBRAHIM     | EDUCATION ASSISST | U7           | 431,309              | 5,175,708           |
| 11089                                   | LUTAAYA BUZIBWA VIC | EDUCATION ASSISST | U7           | 431,309              | 5,175,708           |
| 120157                                  | NABUNYA DOROTHY     | EDUCATION ASSISST | U7           | 431,309              | 5,175,708           |
| 11119                                   | NAMUKASA CHRISTINE  | EDUCATION ASSISST | U7           | 467,685              | 5,612,220           |
| 10797                                   | KIGGUNDU YASSIN     | HEAD TEACHER GR I | U4           | 700,306              | 8,403,672           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                   |              |                      | <b>40,330,992</b>   |

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : KIGGWA SSS

| File Number                             | Staff Names          | Staff Title          | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|----------------------|--------------|----------------------|---------------------|
| 306/10751                               | SEMUGENYI FRED       | LABORATORY ASSIST    | U7           | 333,444              | 4,001,328           |
| 306/10765                               | MUKHOE JIMMIE MAK    | ASSISTANT EDUCATI    | U5           | 706,771              | 8,481,252           |
| 306/10706                               | MAYAMBALA F BWOGI    | ASSISTANT EDUCATI    | U5           | 537,505              | 6,450,060           |
| 306/10762                               | JJAMBA JOHN CHRISEST | ASSISTANT EDUCATI    | U5           | 598,822              | 7,185,864           |
| 306/10565                               | WASSWA JULIUS JOLLY  | ASSISTANT EDUCATI    | U5           | 706,771              | 8,481,252           |
| 306/10769                               | MUTUNGI DANIEL       | ASSISTANT EDUCATI    | U5           | 598,822              | 7,185,864           |
| 306/10695                               | NAGOMU JAMES         | ASSISTANT EDUCATI    | U5           | 598,822              | 7,185,864           |
| 306/10763                               | NAKASULE RESTY       | ASSISTANT EDUCATI    | U5           | 528,588              | 6,343,056           |
| 306/10771                               | NALUKENGE DIANE      | ASSISTANT EDUCATI    | U5           | 528,588              | 6,343,056           |
| 306/10855                               | NALUVUMBI MARY       | ASSISTANT EDUCATI    | U5           | 472,079              | 5,664,948           |
| 306/10549                               | SEKIRANDA MOSES TA   | ASSISTANT EDUCATI    | U5           | 598,822              | 7,185,864           |
| 306/10668                               | GITA ANTHONY         | ASSISTANT EDUCATI    | U5           | 472,079              | 5,664,948           |
| 306/10682                               | NATTEMBO HELLEN      | EDUCATION OFFICER    | U4           | 798,535              | 9,582,420           |
| 306/10838                               | MUGIZI WILSON        | EDUCATION OFFICER    | U4           | 798,535              | 9,582,420           |
| 306/10796                               | KYAZIKE JOANITA      | EDUCATION OFFICER    | U4           | 672,792              | 8,073,504           |
| 306/10663                               | AATALUTAMBUDDE AA    | DEPUTY HEAD TEAC     | U3           | 902,612              | 10,831,344          |
| 306/10819                               | KONJA SIMON          | HEAD TEACHER - 'O' L | U2           | 1,201,688            | 14,420,256          |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                      |              |                      | <b>132,663,300</b>  |

### Cost Centre : KITEBERE C/U PRIMARY SCHOOL

| File Number                             | Staff Names      | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|-------------------|--------------|----------------------|---------------------|
| 10792                                   | NAMULINDWA AGNES | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11099                                   | ADYEBO FLORENCE  | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11484                                   | BWANIKA CHARLES  | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11097                                   | KASIBANTE JOSEPH | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10784                                   | MUHUBANGWE MUSA  | EDUCATION ASSISTA | U7           | 489,988              | 5,879,856           |
| 10889                                   | TIBESIGWA ROBERT | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120251                                  | NALUSWATA GRACE  | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11100                                   | OGWANG FRANCIS   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                   |              |                      | <b>43,419,348</b>   |

**Vote: 568** Mityana District**Workplan 6: Education****Cost Centre : KITEBERE RC PRIMARY SCHOOL**

| File Number                             | Staff Names         | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------|--------------|----------------------|---------------------|
| 119918                                  | LWASAMPIJA ISAAC    | EDUCATION ASSISTA  | U7           | 467,685              | 5,612,220           |
| 120134                                  | MBABAZI LOVINCER    | EDUCATION ASSISTA  | U7           | 431,309              | 5,175,708           |
| 11107                                   | NALUBIRI JANET      | EDUCATION ASSISTA  | U7           | 431,309              | 5,175,708           |
| 119995                                  | LUBEGA INNOCENT     | EDUCATION ASSISTA  | U7           | 467,685              | 5,612,220           |
| 11103                                   | KIWALABYE BENARD    | EDUCATION ASSISTA  | U7           | 431,309              | 5,175,708           |
| 120039                                  | NANYONDO LESIRIA CI | EDUCATION ASSISTA  | U7           | 431,309              | 5,175,708           |
| 120054                                  | TIBAMANYA JULIUS    | EDUCATION ASSISTA  | U7           | 431,309              | 5,175,708           |
| 120392                                  | WAKULIRA JOSEPH     | EDUCATION ASSISTA  | U7           | 418,196              | 5,018,352           |
| 11104                                   | NALUBWAMA GRACE     | SENIOR EDUCATION   | U6L          | 482,695              | 5,792,340           |
| 11114                                   | KATONGOLE EDDY      | HEAD TEACHER GR II | U6L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                    |              |                      | <b>57,505,548</b>   |

**Cost Centre : KKANDE PRIMARY SCHOOL**

| File Number                             | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| 120199                                  | NAMUSISI HADIJAH   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120374                                  | NAMUYIGA HAJARAH   | EDUCATION ASSISTA | U7           | 418,196              | 5,018,352           |
| 120198                                  | NAMUKISA JULIET    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120017                                  | NABUNJE NAOMI      | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11115                                   | SSENTAMU B.ENOCK   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11116                                   | KYOBE LAWRENCE     | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11120                                   | KYALUGABA CISSY    | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120247                                  | DONGO GIDEON       | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120408                                  | ODONGO EDWINE STEV | EDUCATION ASSISTA | U7           | 418,196              | 5,018,352           |
| 11516                                   | BYEKWASO HENRY     | HEAD TEACHER GR I | U4U          | 808,135              | 9,697,620           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                   |              |                      | <b>56,400,792</b>   |

**Cost Centre : NAKAZIBA PRIMARY SCHOOL**

| File Number | Staff Names       | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|-------------------|--------------|----------------------|---------------------|
| 120027      | NALULE SARAH      | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120028      | NALUWOOZA ANGEL   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11799       | NAMATOVU SARAH    | EDUCATION ASSISST | U7           | 467,685              | 5,612,220           |
| 11128       | NAMATOVU ROSSETTE | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : NAKAZIBA PRIMARY SCHOOL

| File Number                             | Staff Names       | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|-------------------|--------------|----------------------|---------------------|
| 11130                                   | NAKAWOOZA MAUREEN | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11124                                   | NDYAMUBA EPHRAIM  | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120088                                  | EGADU CHARLES     | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11394                                   | LUGUDDE LAWRENCE  | DEPUTY HEADTEACH  | U4L          | 413,470              | 4,961,640           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                   |              |                      | <b>42,501,132</b>   |

### Cost Centre : ST.KIZITO BULUMA PRIMARY SCHOOL

| File Number                             | Staff Names       | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|-------------------|--------------|----------------------|---------------------|
| 11137                                   | KIRUMIRA JAMES    | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11143                                   | KINTU JIMMY       | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120049                                  | NTEGE JAMES       | EDUCATION ASSISTA | U7           | 431,306              | 5,175,672           |
| 11136                                   | SSEMUGOOMA GODFRE | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11140                                   | ZALWANGO ANNET    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120191                                  | NAMAYANJA HARRIET | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120113                                  | KISAKYE EDITH     | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11139                                   | MUSUISI JOSEPH    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11775                                   | NANSAMBA GERTRUDE | SENIOR EDUCATION  | U6L          | 482,695              | 5,792,340           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                   |              |                      | <b>48,070,992</b>   |

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

### Cost Centre : BUFUUMA PRIMARY SCHOOL

| File Number                             | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| 11147                                   | KAKOOZA MOHAMMED   | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11153                                   | NAKAFFEERO MASTULA | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120351                                  | NAMPEWO FLORENCE   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120397                                  | ZALWANGO MARIAM    | EDUCATION ASSISTA | U7           | 418,196              | 5,018,352           |
| 120066                                  | AGAMILE MUSA       | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11146                                   | SSENDIGYA JUSTINE  | SENIOR EDUCATION  | U6L          | 482,695              | 5,792,340           |
| 11150                                   | NANFUKA AISHA      | SENIOR EDUCATION  | U6L          | 482,695              | 5,792,340           |
| 11407                                   | MBABALI SALIMU     | HEAD TEACHER GR I | U6U          | 700,306              | 8,403,672           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                   |              |                      | <b>46,582,560</b>   |

**Vote: 568** Mityana District**Workplan 6: Education****Cost Centre : KAKINDU SSS**

| File Number                             | Staff Names           | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|-------------------|--------------|----------------------|---------------------|
| 306/10737                               | NAMBALIRWA FLORAN     | LABORATORY ASSIST | U7           | 333,444              | 4,001,328           |
| 306/10671                               | KYHEYUNE ABDUNOOR     | ASSISTANT EDUCATI | U5           | 613,689              | 7,364,268           |
| 306/10859                               | NAMAGANDA AGNES       | ASSISTANT EDUCATI | U5           | 537,405              | 6,448,860           |
| 306/10850                               | SSEKIREVU MOHAMME     | ASSISTANT EDUCATI | U5           | 598,822              | 7,185,864           |
| 456                                     | ST. MARY'S BUKOLIGO P | ASSISTANT EDUCATI | U5           | 598,822              | 7,185,864           |
| 306/10808                               | NANTONGO FLORANCE     | ASSISTANT EDUCATI | U5           | 503,172              | 6,038,064           |
| 306/10743                               | MAYANJA ANDREW        | ASSISTANT EDUCATI | U5           | 640,123              | 7,681,476           |
| 345                                     | AINO ANGELLA          | ASSISTANT EDUCATI | U5           | 654,451              | 7,853,412           |
| 306/10820                               | NANYOMBI VERONICA     | ASSISTANT EDUCATI | U5           | 528,588              | 6,343,056           |
| 306/10674                               | BUWEMBO JAMES MUSO    | ASSISTANT EDUCATI | U5           | 701,458              | 8,417,496           |
| 306/10632                               | DDUMBA MOSES          | ASSISTANT EDUCATI | U5           | 698,973              | 8,387,676           |
| 306/10556                               | OBIYORU PEACE         | ASSISTANT EDUCATI | U5           | 528,588              | 6,343,056           |
| 306/10501                               | IGA SULAIMAN          | ASSISTANT EDUCATI | U5           | 598,822              | 7,185,864           |
| 306/10490                               | OMOEN COLLINS         | ASSISTANT EDUCATI | U5           | 598,822              | 7,185,864           |
| 306/10705                               | KYOBE RONALD KIMAN    | ASSISTANT EDUCATI | U5           | 528,588              | 6,343,056           |
| 306/10532                               | KASOZI HENRY          | ASSISTANT EDUCATI | U5           | 694,110              | 8,329,320           |
| 677                                     | KAVUMA JOHN LEONAR    | ASSISTANT EDUCATI | U5           | 479,759              | 5,757,108           |
| 306/10860                               | NANSUBUGA REGINA      | SENIOR ACCOUNTS A | U5           | 537,405              | 6,448,860           |
| 306/10544                               | LYAZI MATHIAS         | EDUCATION OFFICER | U4           | 942,486              | 11,309,832          |
| 306/10735                               | MUKANDUTIYE MARGA     | EDUCATION OFFICER | U4           | 798,535              | 9,582,420           |
| 306/10687                               | MATOVU CHARLES        | EDUCATION OFFICER | U4           | 798,535              | 9,582,420           |
| 306/10639                               | KIGOONYA FRANCIS      | EDUCATION OFFICER | U4           | 929,026              | 11,148,312          |
| 306/10557                               | BABIRYE HARRIET       | EDUCATION OFFICER | U4           | 798,535              | 9,582,420           |
| 306/10821                               | KALIBBALA IREN        | EDUCATION OFFICER | U4           | 879,142              | 10,549,704          |
| 306/10734                               | GIMEI FRANCO ZESIRO   | EDUCATION OFFICER | U4           | 798,535              | 9,582,420           |
| 890                                     | KAMYA JOACHIM         | EDUCATION OFFICER | U4           | 798,535              | 9,582,420           |
| 306/10559                               | ZZIWA JOHN PAUL       | EDUCATION OFFICER | U4           | 744,866              | 8,938,392           |
| 306/10746                               | TIBALIBAITU EVERSTO   | EDUCATION OFFICER | U4           | 942,486              | 11,309,832          |
| 306/10791                               | NANYONDO CONSTANC     | DEPUTY H EDUCATIO | U2           | 1,477,802            | 17,733,624          |
| 306/10851                               | LUGAAJU JOHN          | HEAD TEACHER A LE | U1           | 1,690,780            | 20,289,360          |
| <b>Total Annual Gross Salary (Ushs)</b> |                       |                   |              |                      | <b>263,691,648</b>  |

**Vote: 568** Mityana District**Workplan 6: Education****Cost Centre : KANGUNDU PRIMARY SCHOOL**

| File Number                             | Staff Names       | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|-------------------|--------------|----------------------|---------------------|
| 11202                                   | NTABAAZI P.MUSOKE | EDUCATION ASSISTA | U7           | 467,695              | 5,612,340           |
| 11159                                   | NABACHWA FLORENCE | EDUCATION ASSISTA | U7           | 467,695              | 5,612,340           |
| 120119                                  | KIZAMBA MOSES     | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11162                                   | MUWANGA ERIC      | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11160                                   | BAZIKUBA KIZITO   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 1988                                    | NASSUNA ANGEL     | EDUCATION ASSISTA | U7           | 467,695              | 5,612,340           |
| 11157                                   | MWANJE KIZITO     | SENIOR EDUCATION  | U6L          | 482,695              | 5,792,340           |
| 11064                                   | NAGGAYI BEAT      | HEADTEACHER GRA   | U5           | 700,309              | 8,403,708           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                   |              |                      | <b>46,560,192</b>   |

**Cost Centre : KIKUTA ISLAMIC PRIMARY SCHOOL**

| File Number                             | Staff Names      | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|-------------------|--------------|----------------------|---------------------|
| 11214                                   | JJINGO FAROOKH   | EDUCATION ASSISST | U7           | 408,135              | 4,897,620           |
| 120205                                  | NANSUBUGA PROSSY | EDUCATION ASSISST | U7           | 482,695              | 5,792,340           |
| 11253                                   | NAMAKULA ANNET   | EDUCATION ASSISST | U7           | 467,685              | 5,612,220           |
| 11213                                   | NABANJA PROSSY   | EDUCATION ASSISST | U7           | 431,309              | 5,175,708           |
| 1120357                                 | MUKUYE RASHID    | EDUCATION ASSISST | U7           | 431,309              | 5,175,708           |
| 11149                                   | NALUGGYA AIDAH   | SENIOR EDUCATION  | U6L          | 482,695              | 5,792,340           |
| 11794                                   | KIFAMPA MOHAMMED | HEAD TEACHER GR I | U6U          | 623,063              | 7,476,756           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                   |              |                      | <b>39,922,692</b>   |

**Cost Centre : LUGO PRIMARY SCHOOL**

| File Number                             | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| 120001                                  | MUGABI JONATH      | EDUCATION ASSISTA | U7           | 438,119              | 5,257,428           |
| 11166                                   | NAKIDDE ROVINCER   | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11255                                   | NALWOGA RESTY      | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120237                                  | OPIO GEORGE        | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11170                                   | SSEBULIBA JOHN     | EDUCATION ASSISTA | U7           | 445,095              | 5,341,140           |
| 10503                                   | AOOL LYDIA         | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11172                                   | ACHEN KELLEN JOYCE | SENIOR EDUCATION  | U6L          | 482,695              | 5,792,340           |
| 10495                                   | WANYENYA FLORENCE  | HEAD TEACHER GRA  | U4           | 700,306              | 8,403,672           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                   |              |                      | <b>46,370,436</b>   |

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : LUKABAZI UM EDUCATION ASSISTANT GR II PR

| File Number                             | Staff Names      | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|-------------------|--------------|----------------------|---------------------|
| 10951                                   | KYAZZE SULAIMAN  | HEADTEACHER TRAD  | U7           | 700,306              | 8,403,672           |
| 10880                                   | WAPAHA JACKSON   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11228                                   | KISALIITA DAVID  | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120210                                  | NASSIMBWA HAZIA  | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10881                                   | MULIGO JAMES     | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120182                                  | NALUBEGA JOWERIA | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11178                                   | NALWANGA RESTY   | EDUCATION ASSISTA | U7           | 445,095              | 5,341,140           |
| 11179                                   | IGA MUHAMMAD     | EDUCATION ASSISTA | U7           | 445,095              | 5,341,140           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                   |              |                      | <b>45,837,516</b>   |

### Cost Centre : MALWA UMA PRIMARY SCHOOL

| File Number                             | Staff Names       | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|-------------------|--------------|----------------------|---------------------|
| 11245                                   | MBATUDDE MARGRET  | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120250                                  | SSENTAAYI CHARLES | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 119990                                  | KIGOZI ASUMAN     | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11069                                   | SSEMBATYA GEOFREY | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11148                                   | SSEJOMBWE MOSES   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120035                                  | NAMUSITWA JUSTINE | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11171                                   | KURUHIRA ENID     | SENIOR EDUCATION  | U6L          | 467,685              | 5,612,220           |
| 11212                                   | LUKWAGO MUHAMMA   | HEAD TEACHER GR I | U6U          | 476,392              | 5,716,704           |
| 11674                                   | KABUYE SULAYIMANI | DEPUTY HEADTEACH  | U5           | 485,685              | 5,828,220           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                   |              |                      | <b>49,084,416</b>   |

### Cost Centre : MAWANDA PRIMARY SCHOOL

| File Number | Staff Names     | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------|-------------------|--------------|----------------------|---------------------|
| 11199       | NNYEVU SIMON    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11194       | BABIRYE GRACE   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11198       | KIRONDE GODFREY | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10958       | MUGERWA LUCY    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120042      | NANYOMBI OLIVER | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11193       | NTEGE WILLIAM   | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11197       | NANFUKA CISSY   | SENIOR EDUCATION  | U6L          | 482,696              | 5,792,352           |



**Vote: 568** Mityana District**Workplan 6: Education****Cost Centre : MAWANDA PRIMARY SCHOOL**

| File Number                             | Staff Names      | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|------------------|--------------|----------------------|---------------------|
| 10781                                   | NDAISHABA VICENT | DEPUTY HEADTEACH | U4           | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                  |              |                      | <b>47,311,500</b>   |

**Cost Centre : MAYOBYO COPE CENTRE**

| File Number                             | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| 11973                                   | KAKOOZA ALOZIOUS M | EDUCATION ASSISTA | U8L          | 198,793              | 2,385,516           |
| 11974                                   | NAKAGULIRE ERON    | EDUCATION ASSISTA | U8L          | 198,793              | 2,385,516           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                   |              |                      | <b>4,771,032</b>    |

**Cost Centre : MWERA R.C.PRIMARY SCHOOL**

| File Number                             | Staff Names         | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------------|--------------|----------------------|---------------------|
| 11205                                   | NANKUMBA JOYCE      | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11272                                   | SSEWANKAMBO JOHN    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11251                                   | SSERUNJOGI LEONARD  | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120239                                  | OTIM MORIS          | EDUCATION ASSISTA | U7           | 308,135              | 3,697,620           |
| 120365                                  | NAKANYIKE ZAINAB M  | EDUCATION ASSISTA | U7           | 418,196              | 5,018,352           |
| 11920                                   | EMURWON JOHN BOSCO  | SENIOR EDUCATION  | U6 L         | 482,695              | 5,792,340           |
| 11211                                   | ZAWEDDE HELLEN      | SENIOR EDUCATION  | U6L          | 482,695              | 5,792,340           |
| 10949                                   | NANTALE ANNET       | SENIOR EDUCATION  | U6L          | 482,695              | 5,792,340           |
| 11054                                   | kinTU JIMMY         | HEADTEACHER GRA   | U5           | 482,695              | 5,792,340           |
| 11000                                   | SSEMPIJJA DEOGRATIO | HEAD TEACHER GRA  | U4           | 700,306              | 8,403,672           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                   |              |                      | <b>55,816,128</b>   |

**Cost Centre : NGUGULO PRIMARY SCHOOL**

| File Number | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|-------------------|--------------|----------------------|---------------------|
| 11221       | NANNYOMBI ROSE     | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11222       | KAVUMA PATRICK     | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11225       | MATOVU MUKISA GODF | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11950       | NAKAYIZA LYDIA     | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11223       | KASOZI RICHARD     | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120253      | MBIDDE SYLEVESTY   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11244       | KIRIBATA FRANK     | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |

**Vote: 568** Mityana District**Workplan 6: Education****Cost Centre : NGUGULO PRIMARY SCHOOL**

| File Number                             | Staff Names     | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|------------------|--------------|----------------------|---------------------|
| 11879                                   | NAMBALIRWA CATE | HEADTEACHER GRA  | U6L          | 700,306              | 8,403,672           |
| 11219                                   | NAKAAYI MARGRET | SENIOR EDUCATION | U6L          | 482,695              | 5,792,340           |
| <b>Total Annual Gross Salary (Ushs)</b> |                 |                  |              |                      | <b>52,608,528</b>   |

**Cost Centre : ST LUKE BANABAKINTU PRIMARY SCHOOL**

| File Number                             | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| 120254                                  | NAKIRAYI CAROLINE  | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120361                                  | NALUBOWA MAGDALA   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11249                                   | NAMUGERWA JULIET   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 119954                                  | NANKANJA IMMACULAT | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120257                                  | WABUSIMA GEOFREY   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11241                                   | MULUMBA MATHEW     | SENIOR EDUCATION  | U6L          | 482,695              | 5,792,340           |
| 11248                                   | KADDU FLAVIA       | SENIOR EDUCATION  | U6L          | 482,695              | 5,792,340           |
| 11238                                   | OKECHO OCHWO ODON  | SENIOR EDUCATION  | U6L          | 467,685              | 5,612,220           |
| 11220                                   | SSEKYANZI SAMUEL   | SENIOR EDUCATION  | U6L          | 482,695              | 5,792,340           |
| 119958                                  | KABAAMI TEOPISTA   | HEADTEACHER GRA   | U4L          | 611,984              | 7,343,808           |
| 11242                                   | KOOTE DEZIRANTA    | HEADTEACHER GRA   | U4U          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                   |              |                      | <b>65,803,464</b>   |

**Cost Centre : ST.BALIKUDEMBE TTUMBU PRIMARY SCHOOL**

| File Number                             | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| 11264                                   | NABUSITO OLIVER    | EDUCATION ASSISTA | U7           | 408,135              | 4,897,620           |
| 11268                                   | BUYONDO CHRISTOPHE | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11641                                   | KASIRYE CHARLES    | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11176                                   | MUSISI SULAYITI    | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 14690                                   | NANTEZA AGNES      | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11126                                   | KYAMUMMI JOANITA   | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11553                                   | KAMYA JAMES        | HEAD TEACHER GR I | U6U          | 700,306              | 8,403,672           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                   |              |                      | <b>40,925,880</b>   |

**Cost Centre : ST.KIZITO NSAMYA PRIMARY SCHOOL**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------|-------------|--------------|----------------------|---------------------|
|-------------|-------------|-------------|--------------|----------------------|---------------------|

**Vote: 568** Mityana District**Workplan 6: Education****Cost Centre : ST.KIZITO NSAMYA PRIMARY SCHOOL**

| File Number                             | Staff Names     | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|-------------------|--------------|----------------------|---------------------|
| 11231                                   | KAWEESA CHARLES | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120158                                  | NABUNNYA JULIET | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120166                                  | NAJEMBA PROSSY  | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 119964                                  | NAMIRO HILDA    | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11230                                   | OTYENO VINCET   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11206                                   | MAGEMBE ANTHONY | SENIOR EDUCATION  | U6L          | 482,695              | 5,792,340           |
| 11713                                   | SSENYONGA JAMES | HEADTEACHER GRA   | U5           | 700,306              | 8,403,672           |
| <b>Total Annual Gross Salary (Ushs)</b> |                 |                   |              |                      | <b>40,511,064</b>   |

**Cost Centre : ST.THERESA MAYIRYE PRIMARY SCHOOL**

| File Number                             | Staff Names         | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------------|--------------|----------------------|---------------------|
| 11960                                   | KALIZIBWA CLEMENT   | EDUCATION ASSISTA | U7           | 408,135              | 4,897,620           |
| 120252                                  | KESIIME JENIPHER    | EDUCATION ASSISTA | U7           | 408,135              | 4,897,620           |
| 120204                                  | NANUNGI HELEN       | EDUCATION ASSISTA | U7           | 408,135              | 4,897,620           |
| 11258                                   | NALUNGA GRACE       | EDUCATION ASSISTA | U7           | 408,135              | 4,897,620           |
| 11243                                   | NAKAMEZI FELICITY   | EDUCATION ASSISTA | U7           | 408,135              | 4,897,620           |
| 11254                                   | KYOBE DAVID         | EDUCATION ASSISTA | U7           | 408,135              | 4,897,620           |
| 14581                                   | KIBIRIGE PATRICK    | EDUCATION ASSISTA | U7           | 408,135              | 4,897,620           |
| 11256                                   | MAWEJJE RONALD      | SENIOR EDUCATION  | U6L          | 482,695              | 5,792,340           |
| 14629                                   | SR. NAMAGEMBE NOELI | HTR GR II         | U4L          | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                   |              |                      | <b>47,419,488</b>   |

**Subcounty / Town Council / Municipal Division : Kalangalo****Cost Centre : KALANGAALO C/U PRIMARY SCHOOL**

| File Number | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|-------------------|--------------|----------------------|---------------------|
| 120227      | OGWANG COLLINS     | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120065      | ABUNI SHAKIRAH     | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 119980      | DDAMULIRA FRANCIS  | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120061      | WOGWA PAUL         | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10577       | KIVUMBI WILSON     | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 119957      | NAMYENYA CHRISTRIN | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |

**Vote: 568** Mityana District**Workplan 6: Education****Cost Centre : KALANGAALO C/U PRIMARY SCHOOL**

| File Number                             | Staff Names       | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|--------------------|--------------|----------------------|---------------------|
| 10738                                   | MAKANGA ARCHIRLEO | EDUCATION ASSISTA  | U7           | 467,685              | 5,612,220           |
| 10576                                   | KAYAGA RESTY M    | SENIOR EDUCATION   | U6L          | 826,795              | 9,921,540           |
| 11596                                   | KITYO NATHAN      | HEAD TEACHER GR II | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                    |              |                      | <b>56,616,396</b>   |

**Cost Centre : KALANGAALO R/C PRIMARY SCHOOL**

| File Number                             | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| 10587                                   | SSERUBOGO ISAAC    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11280                                   | NABUUFU REBECCA    | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10589                                   | MUSISI PATRICK     | EDUCATION ASSISTA | U7           | 408,135              | 4,897,620           |
| 120104                                  | Kayemba Benard     | SENIOR EDUCATION  | U7           | 482,695              | 5,792,340           |
| 120240                                  | NAMULEME MOLLY     | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10622                                   | KABUYE JAMES SSERW | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10729                                   | Kasule David       | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                   |              |                      | <b>37,878,036</b>   |

**Cost Centre : KALANGALO SSS**

| File Number | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|-------------------|--------------|----------------------|---------------------|
| 306/10767   | MALUGGE JOSEPH     | LABORATORY ASSIST | U7           | 333,444              | 4,001,328           |
| 306/10726   | NAKANWAGI FLORANC  | ASSISTANT EDUCATI | U5           | 546,392              | 6,556,704           |
| 306/10629   | KIYINGI FRED       | ASSISTANT EDUCATI | U5           | 528,588              | 6,343,056           |
| 306/10724   | MUKIIBI GODFERY    | ASSISTANT EDUCATI | U5           | 598,822              | 7,185,864           |
| 306/10720   | MUTEBI STEPHEN     | ASSISTANT EDUCATI | U5           | 598,822              | 7,185,864           |
| 306/10877   | NABIGO ANNET       | ASSISTANT EDUCATI | U5           | 519,948              | 6,239,376           |
| 306/10713   | KIYEMBA JOHN BOSCO | ASSISTANT EDUCATI | U5           | 546,392              | 6,556,704           |
| 306/10664   | SSEMPEWO RONALD KI | ASSISTANT EDUCATI | U5           | 572,225              | 6,866,700           |
| 306/10675   | KABOGGOZA CHRISTOP | SENIOR ACCOUNTS A | U5           | 598,822              | 7,185,864           |
| 306/10529   | NAKAWUNGU NUSULA   | ASSISTANT EDUCATI | U5           | 598,822              | 7,185,864           |
| 306/10728   | TINKA ROBERT       | ASSISTANT EDUCATI | U5           | 598,822              | 7,185,864           |
| 306/10718   | SSENKAALI DISSAN   | ASSISTANT EDUCATI | U5           | 598,822              | 7,185,864           |
| 306/10519   | SERUWAGI CHARLES   | ASSISTANT EDUCATI | U5           | 546,692              | 6,560,304           |
| 306/10506   | NAKIBERU REBECCA   | ASSISTANT EDUCATI | U5           | 479,759              | 5,757,108           |

**Vote: 568** Mityana District**Workplan 6: Education****Cost Centre : KALANGALO SSS**

| File Number                             | Staff Names         | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------------|--------------|----------------------|---------------------|
| 306/10732                               | NAKIBERU NORAH      | ASSISTANT EDUCATI | U5           | 598,822              | 7,185,864           |
| 306/10733                               | NGANDA FRED         | EDUCATION OFFICER | U4           | 798,535              | 9,582,420           |
| 306/10619                               | MUTESASIRA CHRISTO  | EDUCATION OFFICER | U4           | 744,866              | 8,938,392           |
| 306/10719                               | MASAGAZI WILLIAM MA | EDUCATION OFFICER | U4           | 1,230,388            | 14,764,656          |
| 306/10825                               | SSEMPA JOHN         | EDUCATION OFFICER | U4           | 929,026              | 11,148,312          |
| 306/10717                               | MUSISI GEORGE WILLI | HEAD TEACHER O LE | U3           | 1,119,383            | 13,432,596          |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                   |              |                      | <b>157,048,704</b>  |

**Cost Centre : KIRYOKYA PRIMARY SCHOOL**

| File Number                             | Staff Names         | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------------|--------------|----------------------|---------------------|
| 10515                                   | NALUGO FLAVIA       | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10688                                   | MUBIRU MOSES        | EDUCATION ASSISTA | U7           | 408,135              | 4,897,620           |
| 10607                                   | NABIRYO EMELDA      | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10611                                   | NAMUSALE CHARLSE PE | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120012                                  | NABABIITO ANNET     | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120400                                  | NANTEGE MILLY       | EDUCATION ASSISTA | U7           | 418,196              | 5,018,352           |
| 10609                                   | MUKANDOO LI JANE    | SENIOR EDUCATION  | U6L          | 482,695              | 5,792,340           |
| 10612                                   | KAWEESA EMMANUEL    | DEPUTY HEADTEACH  | U5U          | 585,564              | 7,026,768           |
| 10573                                   | MUKIIBI JAMES       | DEPUTY HEADTEACH  | U4L          | 723,868              | 8,686,416           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                   |              |                      | <b>52,560,840</b>   |

**Cost Centre : KITETAAGA PRIMARY SCHOOL**

| File Number                             | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| 120377                                  | BWEKEMBE JOSEPHINE | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120101                                  | KASIMBA K. AFUWA   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10624                                   | NAKIMBUGWE EPHRAN  | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10962                                   | NALUKWAGO OLIVER   | EDUCATION ASSISTA | U7           | 452,247              | 5,426,964           |
| 105120                                  | KAYIIRA DENIS      | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10647                                   | KASUJJA RICHARD    | SENIOR EDUCATION  | U6L          | 482,695              | 5,792,340           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                   |              |                      | <b>32,358,648</b>   |

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : KIYOGAANYI PRIMARY SCHOOL

| File Number                             | Staff Names       | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|-------------------|--------------|----------------------|---------------------|
| 11477                                   | WAMALA ERIA       | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11481                                   | BAKKA MATHIAS     | EDUCATION ASSISST | U7           | 467,685              | 5,612,220           |
| 10629                                   | KAWENJA PAUL      | EDUCATION ASSISST | U7           | 467,685              | 5,612,220           |
| 120025                                  | NAKIDDE BEAT      | EDUCATION ASSISST | U7           | 431,309              | 5,175,708           |
| 120409                                  | NAKATO NAMULI     | EDUCATION ASSISST | U7           | 418,196              | 5,018,352           |
| 11308                                   | NAKANYIKE MARGRET | EDUCATION ASSISST | U7           | 467,685              | 5,612,220           |
| 11464                                   | NAMPERA SAUYA     | EDUCATION ASSISST | U7           | 431,309              | 5,175,708           |
| 10877                                   | SSENJOVU DANIEL   | HEADTEACHER GRA   | U4L          | 744,866              | 8,938,392           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                   |              |                      | <b>46,757,040</b>   |

### Cost Centre : KIYOGAANYI R/C PRIMARY SCHOOL

| File Number                             | Staff Names        | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------|--------------|----------------------|---------------------|
| 120156                                  | NABENDE GABRIEL    | EDUCATION ASSISTA  | U7           | 431,309              | 5,175,708           |
| 119962                                  | NALWANGA CATHERINE | EDUCATION ASSISTA  | U7           | 467,685              | 5,612,220           |
| 10639                                   | KIKULWE ELNAAN     | EDUCATION ASSISTA  | U7           | 418,196              | 5,018,352           |
| 10640                                   | NALUGYA JOYCE      | EDUCATION ASSISTA  | U7           | 467,685              | 5,612,220           |
| 10635                                   | KISUZE GRACE       | EDUCATION ASSISTA  | U7           | 467,685              | 5,612,220           |
| 11028                                   | NAMUGABO ANNET     | EDUCATION ASSISTA  | U7           | 431,309              | 5,175,708           |
| 10637                                   | BUKENYA JOSEPH     | EDUCATION ASSISTA  | U7           | 431,309              | 5,175,708           |
| 120089                                  | ETIKOIT SELVERIO   | EDUCATION ASSISTA  | U7           | 431,309              | 5,175,708           |
| 11025                                   | MUGERWA FRED       | HEAD TEACHER GR II | U4L          | 799,523              | 9,594,276           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                    |              |                      | <b>52,152,120</b>   |

### Cost Centre : KYAMANYOOLI PRIMARY SCHOOL

| File Number | Staff Names       | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|-------------------|--------------|----------------------|---------------------|
| 10642       | SSEKIMPI JAMES    | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10749       | NASSOLO MARGRET   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10645       | BAZADDE EDRINE    | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10642       | BBUMBA PAUL       | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 119926      | NAKANDI SAIDAT    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 119935      | KYATUHAIRE MARYCE | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10644       | KIBUUKA JAMES     | EDUCATION ASSISTA | U7           | 445,095              | 5,341,140           |

**Vote: 568** Mityana District**Workplan 6: Education****Cost Centre : KYAMANYOOLI PRIMARY SCHOOL**

| File Number                             | Staff Names       | Staff Title      | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|------------------|--------------|----------------------|---------------------|
| 11002                                   | TURIAHABWE ARTHUR | SENIOR EDUCATION | U6L          | 487,882              | 5,854,584           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                  |              |                      | <b>43,559,508</b>   |

**Cost Centre : KYAMUSISI PRIMARY SCHOOL**

| File Number                             | Staff Names         | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------------|--------------|----------------------|---------------------|
| 10651                                   | SSENTONGO LIVINGSTO | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120263                                  | ZAWEDDE MILLIAM     | EDUCATION ASSISTA | U7           | 438,119              | 5,257,428           |
| 120219                                  | NGOBI SAMMUEL       | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 1206                                    | ASSIMWE JOSEPH      | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 119982                                  | KANYWAMUSAAYI MUZ   | EDUCATION ASSISTA | U7           | 408,135              | 4,897,620           |
| 120287                                  | NAKAZIBWE JULIET    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120230                                  | OKWIR SAMMUEL       | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 15912                                   | NALINYA AISHA       | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11987                                   | MUTEBI ISAAC        | HEADTEACHER GRA   | U5           | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                   |              |                      | <b>49,426,128</b>   |

**Cost Centre : MIREMBE PRIMARY SCHOOL**

| File Number                             | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| 12073                                   | NABULUMBA CHATHERI | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10746                                   | KAKUMBA EDWARD     | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10750                                   | SSEMANDA FRANCIS   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10591                                   | Nabbanja Josephine | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10582                                   | ZIZANYA JOHN       | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 12032                                   | NABUNNYA ALLEN     | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10496                                   | NYESIGA RUHANGA ME | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10623                                   | LULE TOMSONIE      | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10583                                   | MULIKA PETER       | SENIOR EDUCATION  | U6L          | 482,695              | 5,792,340           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                   |              |                      | <b>48,071,028</b>   |

**Cost Centre : NALUGGI PRIMARY SCHOOL**

| File Number | Staff Names | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------|-------------------|--------------|----------------------|---------------------|
| 120403      | BULYA NAUME | EDUCATION ASSISTA | U7           | 418,196              | 5,018,352           |

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## Workplan 6: Education

### Cost Centre : NALUGGI PRIMARY SCHOOL

| File Number                             | Staff Names       | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|-------------------|--------------|----------------------|---------------------|
| 11830                                   | Omara Nelly       | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10695                                   | NANFUKA ELIZABETH | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120092                                  | GESALE AGNES      | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120070                                  | ALELE JAMES       | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10693                                   | KATONGOLE MUGENYI | EDUCATION ASSISTA | U7           | 452,247              | 5,426,964           |
| 11506                                   | SEMPIJJA LUKE     | HEADTEACHER GRA   | U5           | 700,306              | 8,403,672           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                   |              |                      | <b>39,988,332</b>   |

### Cost Centre : NAMUKOMAGO C/U PRIMARY SCHOOL

| File Number                             | Staff Names       | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|-------------------|--------------|----------------------|---------------------|
| 10709                                   | NAKAWUNDE JUSTINE | EDUCATION ASSISST | U7           | 431,309              | 5,175,708           |
| 120412                                  | ELUNGAT SOLOMON   | EDUCATION ASSISST | U7           | 418,196              | 5,018,352           |
| 120394                                  | MUHWANA DICKSON   | EDUCATION ASSISST | U7           | 418,196              | 5,018,352           |
| 10540                                   | NAMUBIRU AIDAH    | EDUCATION ASSISST | U7           | 431,309              | 5,175,708           |
| 120368                                  | WALUSIMBI JOHN    | EDUCATION ASSISST | U7           | 418,196              | 5,018,352           |
| 10886                                   | KYAGULANYI WILSON | EDUCATION ASSISTA | U7           | 487,882              | 5,854,584           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                   |              |                      | <b>31,261,056</b>   |

### Cost Centre : NDEKUYAMUKUNGU PRIMARY SCHOOL

| File Number                             | Staff Names      | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|-------------------|--------------|----------------------|---------------------|
| 10655                                   | NAMBAFU GRACE    | EDUCATION ASSISTA | U7           | 408,135              | 4,897,620           |
| 10733                                   | NANKYA JULIET    | EDUCATION ASSISTA | U7           | 408,135              | 4,897,620           |
| 120288                                  | SESSAAZI ERIC    | EDUCATION ASSISTA | U7           | 408,135              | 4,897,620           |
| 120340                                  | MWESIGWA HERBERT | EDUCATION ASSISTA | U7           | 408,135              | 4,897,620           |
| 11383                                   | BUKENYA AMBROSE  | HEADTEACHER GRA   | U5           | 629,931              | 7,559,172           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                   |              |                      | <b>27,149,652</b>   |

### Cost Centre : SERUNYONYI PRIMARY SCHOOL

| File Number | Staff Names  | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------|-------------------|--------------|----------------------|---------------------|
| 119933      | JUMBA JOSEPH | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10740       | MUDUWA JANE  | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10742       | KAKURU JOHN  | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |



**Vote: 568** Mityana District**Workplan 6: Education****Cost Centre : SERUNYONYI PRIMARY SCHOOL**

| File Number                             | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| 120006                                  | NAKIRANDA SARAH    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120116                                  | KITARE CHRISTOPHER | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11651                                   | NAGWERE FORTUNATE  | HEAD TEACHER GR I | U6U          | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                   |              |                      | <b>33,658,860</b>   |

**Cost Centre : SSEGGAYI MEMORIAL COPE CENTRE**

| File Number                             | Staff Names        | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------|--------------|----------------------|---------------------|
| 11981                                   | NAKAKOOZA GORRETTI | T EDUCATION ASSIST | U8L          | 198,000              | 2,376,000           |
| 119813                                  | NAKITO BETTY       | EDUCATION ASSISTA  | U8L          | 198,000              | 2,376,000           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                    |              |                      | <b>4,752,000</b>    |

**Cost Centre : ST. MARYS BUKOLIGO PRIMARY SCHOOL**

| File Number                             | Staff Names     | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|-------------------|--------------|----------------------|---------------------|
| 10945                                   | NTANTALI COMAS  | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10518                                   | MUSOKE SIRAAGI  | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10685                                   | KIBUUKA STEPHEN | EDUCATION ASSISTA | U7           | 418,196              | 5,018,352           |
| 10517                                   | KAVUMA MATHIAS  | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 119985                                  | KATEU SAMUEL    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11319                                   | TEGULE DAVID    | HEADTEACHER GRA   | U5           | 700,306              | 8,403,672           |
| <b>Total Annual Gross Salary (Ushs)</b> |                 |                   |              |                      | <b>35,434,392</b>   |

**Subcounty / Town Council / Municipal Division : Kikandwa****Cost Centre : BBAMBULA C/U PRIMARY SCHOOL**

| File Number | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|-------------------|--------------|----------------------|---------------------|
| 11302       | MUWANGA FATUMA     | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120255      | NDIBALEKERA BARBRA | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 119947      | NANKYA CHRISTINE   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120399      | MUTEESI MARY       | EDUCATION ASSISTA | U7           | 418,196              | 5,018,352           |
| 11276       | MUBIRU CHRISASTOM  | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11277       | MPIIMA AUSI        | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11281       | NALWOGA PROSCOVIA  | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |

**Vote: 568** Mityana District**Workplan 6: Education****Cost Centre : BBAMBULA C/U PRIMARY SCHOOL**

| File Number                             | Staff Names        | Staff Title     | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-----------------|--------------|----------------------|---------------------|
| 10510                                   | NAMWANJE REBECCA K | HEADTEACHER GRA | U5           | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                 |              |                      | <b>44,725,944</b>   |

**Cost Centre : BUKALAMULI PRIMARY SCHOOL**

| File Number                             | Staff Names         | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------------|--------------|----------------------|---------------------|
| 119929                                  | BBOSA JOHN BOSCO    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 119966                                  | MANIAKU STEPHEN     | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 12006                                   | MUSISI JOSEPH       | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120016                                  | NABULOB I MARGRET   | EDUCATION ASSISTA | U7           | 438,119              | 5,257,428           |
| 11294                                   | NAZZIWA JANE GETRUD | EDUCATION ASSISTA | U7           | 438,119              | 5,257,428           |
| 120246                                  | SSEKANJAKKO AUGUSTI | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11295                                   | WAMALA BENARD       | SENIOR EDUCATION  | U6L          | 487,882              | 5,854,584           |
| 10879                                   | SSEKANYO CHARLES    | DEPUTY HEADTEACH  | U4L          | 831,470              | 9,977,640           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                   |              |                      | <b>47,049,912</b>   |

**Cost Centre : KABONGEZO PRIMARY SCHOOL**

| File Number                             | Staff Names         | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------|--------------|----------------------|---------------------|
| 11719                                   | MUYINGO MUHAMMAD    | EDUCATION ASSISTA  | U7           | 431,309              | 5,175,708           |
| 11305                                   | AKURUT HARRIET      | EDUCATION ASSISTA  | U7           | 467,685              | 5,612,220           |
| 11299                                   | KAGIRI ZERIDAH      | EDUCATION ASSISTA  | U7           | 467,685              | 5,612,220           |
| 120417                                  | MUSUUZA WILSON      | EDUCATION ASSISTA  | U7           | 431,309              | 5,175,708           |
| 119950                                  | NABASIRYE OLGA SUZA | EDUCATION ASSISTA  | U7           | 431,309              | 5,175,708           |
| 11303                                   | NALUGYA EDITH       | EDUCATION ASSISTA  | U7           | 431,309              | 5,175,708           |
| 12096                                   | MWESIGE LAWRENCE    | EDUCATION ASSISTA  | U7           | 431,309              | 5,175,708           |
| 11306                                   | OMODING GIDION      | SENIOR EDUCATION   | U6L          | 431,309              | 5,175,708           |
| 11893                                   | Ssenfuka Samuel     | DEPUTY HEAD TEAC   | U5           | 565,397              | 6,784,764           |
| 11297                                   | KIIZA JOHN KUGONZA  | HEAD TEACHER GR II | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                    |              |                      | <b>58,655,328</b>   |

**Cost Centre : KAJOJI PRIMARY SCHOOL**

| File Number | Staff Names    | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------|-------------------|--------------|----------------------|---------------------|
| 11325       | NABWETEME AISA | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : *KAJOJI PRIMARY SCHOOL*

| File Number                             | Staff Names         | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------------|--------------|----------------------|---------------------|
| 1132                                    | KAKONGE KIZITO JAM  | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120003                                  | MUKANFIZI B EATRICE | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11742                                   | SSEMWOGERERE STEPH  | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 119973                                  | NAKUYA EPHRANCE     | EDUCATION ASSISTA | U7           | 482,695              | 5,792,340           |
| 11513                                   | NANNOZI JULIET      | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120240                                  | OWOR PETER          | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11285                                   | ALISIGALA MOSES     | DEPUTY HEADTEACH  | U4L          | 813,470              | 9,761,640           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                   |              |                      | <b>47,044,740</b>   |

### Cost Centre : *KIBANDA PRIMARY SCHOOL*

| File Number                             | Staff Names       | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|-------------------|--------------|----------------------|---------------------|
| 119981                                  | KALULE JAMES      | EDUC ASST II      | U7           | 431,309              | 5,175,708           |
| 119972                                  | NAKATE PROSSY     | EDUCATION ASSISTA | U7           | 482,695              | 5,792,340           |
| 120122                                  | KYATEREKERA AGNES | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120126                                  | LYANINDA SEEZI    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 119951                                  | SSEGUYA FREDRICK  | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120190                                  | NAMATA JULIET     | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11357                                   | ASEIKIN REGINA    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11327                                   | SSEMPAGALA JAMES  | HEADTEACHER GR IV | U6U          | 700,306              | 8,403,672           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                   |              |                      | <b>46,123,284</b>   |

### Cost Centre : *KITOTOLO PRIMARY SCHOOL*

| File Number                             | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| 11333                                   | MUJEEBU STANLEY    | EDUCATION ASSISST | U7           | 467,685              | 5,612,220           |
| 120411                                  | NAGAWA FLOWRENCE   | EDUCATION ASSISST | U7           | 418,196              | 5,018,352           |
| 120188                                  | NALWOGA MARCELLINE | EDUCATION ASSISST | U7           | 431,309              | 5,175,708           |
| 119955                                  | KATO BENEDCTO      | EDUCATION ASSISST | U7           | 431,309              | 5,175,708           |
| 120030                                  | NAMAKOLA C. WINNIE | EDUCATION ASSISST | U7           | 431,309              | 5,175,708           |
| 11289                                   | KAFEERO MOSES      | SENIOR EDUCATION  | U6L          | 487,882              | 5,854,584           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                   |              |                      | <b>32,012,280</b>   |

**Vote: 568** Mityana District**Workplan 6: Education****Cost Centre : LUWUNGA COPE CENTRE**

| File Number                             | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| 11976                                   | KASUMBA PATRICK    | EDUCATION ASSISTA | U8L          | 198,793              | 2,385,516           |
| 11975                                   | LUGGYA WILLIAM     | TEDUCATION ASSIST | U8L          | 198,793              | 2,385,516           |
| 11374                                   | NSEREKO WILBERFORC | HEADTEACHER GRA   | U5           | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                   |              |                      | <b>12,114,840</b>   |

**Cost Centre : NAKASEETA PARENTS PRIMARY SCHOOL**

| File Number                             | Staff Names        | Staff Title              | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| 119916                                  | NAGIMESI GEOFREY   | EDUCATION ASSISTA        | U7           | 431,309              | 5,175,708           |
| 120381                                  | SSEBBAALE MOSES    | EDUCATION ASSISTA        | U7           | 418,196              | 5,018,352           |
| 120174                                  | NAKAZZI ALLEN      | EDUCATION ASSISTA        | U7           | 431,309              | 5,175,708           |
| 11203                                   | ADRIKO CHARLES     | EDUCATION ASSISTA        | U7           | 467,685              | 5,612,220           |
| 120151                                  | NABAGGALA SARAH    | EDUCATION ASSISTA        | U7           | 431,309              | 5,175,708           |
| 11344                                   | NALUYANGE RUTH     | SENIOR EDUCATION         | U6L          | 467,685              | 5,612,220           |
| 120063                                  | Nabweesi Jane      | Senior Education Assista | U6U          | 467,685              | 5,612,220           |
| 10601                                   | KAKOOZA DEOGRATIAS | HEADTEACHER GRA          | U5           | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                          |              |                      | <b>44,725,944</b>   |

**Cost Centre : NAKWAYA PRIMARY SCHOOL**

| File Number                             | Staff Names         | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------|--------------|----------------------|---------------------|
| 119989                                  | KIBUUKA PATRICK     | EDUCATION ASSISTA  | U7           | 431,309              | 5,175,708           |
| 11300                                   | SSEMBUUSI DAVID RO  | EDUCATION ASSISTA  | U7           | 467,685              | 5,612,220           |
| 11361                                   | NAKAMYA ALICE       | EDUCATION ASSISTA  | U7           | 467,685              | 5,612,220           |
| 11359                                   | LUKUSA JOHN WYCLIFF | EDUCATION ASSISTA  | U7           | 431,309              | 5,175,708           |
| 11360                                   | KIWANUKA MOSES      | EDUCATION ASSISTA  | U7           | 467,685              | 5,612,220           |
| 11362                                   | KANGABO MARY        | EDUCATION ASSISTA  | U7           | 431,309              | 5,175,708           |
| 11358                                   | KIZZA HARRIET ROSE  | SENIOR EDUCATION   | U6L          | 482,695              | 5,792,340           |
| 11804                                   | MUYINGO FLORENCE    | HEAD TEACHER GR II | U5           | 644,785              | 7,737,420           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                    |              |                      | <b>45,893,544</b>   |

**Cost Centre : NAKWAYA SSS**

| File Number | Staff Names         | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|-------------------|--------------|----------------------|---------------------|
| 306/10766   | GEERI JOSEPH ANDREW | ASSISTANT EDUCATI | U5           | 487,124              | 5,845,488           |

**Vote: 568** Mityana District**Workplan 6: Education****Cost Centre : NAKWAYA SSS**

| File Number                             | Staff Names          | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|-------------------|--------------|----------------------|---------------------|
| 306/10527                               | SENKUBUGE DANIEL     | ASSISTANT EDUCATI | U5           | 598,822              | 7,185,864           |
| 306/10645                               | BYAMUKAMA TANANSI    | ASSISTANT EDUCATI | U5           | 613,689              | 7,364,268           |
| 306/10571                               | NALUWOOZA ROBINAH    | ASSISTANT EDUCATI | U5           | 598,822              | 7,185,864           |
| 306/10913                               | KATO DAVID           | ASSISTANT EDUCATI | U5           | 598,822              | 7,185,864           |
| 306/10721                               | KIBUUKA WILSON       | ASSISTANT EDUCATI | U5           | 528,588              | 6,343,056           |
| 306/10526                               | SSENYANJA WILLIAM    | ASSISTANT EDUCATI | U5           | 528,588              | 6,343,056           |
| 306/10580                               | MUBANDA ANSTANZIO    | ASSISTANT EDUCATI | U5           | 487,124              | 5,845,488           |
| 306/10722                               | SSENGOMBE PAUL       | ASSISTANT EDUCATI | U5           | 528,588              | 6,343,056           |
| 306/10797                               | OLUKA SIMON PATRICK  | SENIOR ACCOUNTS A | U5           | 528,588              | 6,343,056           |
| 306/10640                               | NABISUBI ABBEY       | ASSISTANT EDUCATI | U5           | 706,771              | 8,481,252           |
| 306/10685                               | NAKAKAWA PROSS       | ASSISTANT EDUCATI | U5           | 487,124              | 5,845,488           |
| 306/10579                               | NAKINTU NOELINE      | ASSISTANT EDUCATI | U5           | 598,822              | 7,185,864           |
| 306/10832                               | NAKIRIJA HARRIET C   | ASSISTANT EDUCATI | U5           | 487,124              | 5,845,488           |
| 306/10710                               | NTUME CHARLES MUK    | ASSISTANT EDUCATI | U5           | 598,822              | 7,185,864           |
| 306/10712                               | JEMBA FREDRICK       | ASSISTANT EDUCATI | U5           | 598,822              | 7,185,864           |
| 306/10835                               | NAMUKASA PROSCOVIA   | EDUCATION OFFICER | U4           | 744,866              | 8,938,392           |
| 306/10842                               | NALUKWAGO JOYCE      | EDUCATION OFFICER | U4           | 744,866              | 8,938,392           |
| 306/10697                               | NAKIRIJA HARRIET     | EDUCATION OFFICER | U4           | 744,866              | 8,938,392           |
| 306/10536                               | MUWONGE EPHRAM       | EDUCATION OFFICER | U4           | 936,727              | 11,240,724          |
| 306/10826                               | MUBIRU STEPHEN       | EDUCATION OFFICER | U4           | 744,866              | 8,938,392           |
| 306/10827                               | KUKIRIZA GRACE       | EDUCATION OFFICER | U4           | 744,866              | 8,938,392           |
| 306/10829                               | NAMUSISI OLIVA CLAIR | EDUCATION OFFICER | U4           | 744,866              | 8,938,392           |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                   |              |                      | <b>172,585,956</b>  |

**Cost Centre : NAMPEWO C.O.U PRIMARY SCHOOL**

| File Number | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|-------------------|--------------|----------------------|---------------------|
| 120072      | ANYEKO MOSES       | EDUCATION ASSISTA | U7           | 408,135              | 4,897,620           |
| 120096      | KABUGA JOYCE       | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11741       | KYEYUNE ROBERT     | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11340       | MULEME NOAH        | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120234      | NABUNNYA SUZAN     | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 111329      | NAKAYIMA JANE BATU | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |

**Vote: 568** Mityana District**Workplan 6: Education****Cost Centre : NAMPEWO C.O.U PRIMARY SCHOOL**

| File Number                             | Staff Names     | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|--------------------|--------------|----------------------|---------------------|
| 120031                                  | NAMAKULA AMINAL | EDUCATION ASSISTA  | U7           | 431,309              | 5,175,708           |
| 11167                                   | BUKENYA JAMES   | HEAD TEACHER GR II | U4L          | 799,366              | 9,592,392           |
| <b>Total Annual Gross Salary (Ushs)</b> |                 |                    |              |                      | <b>45,980,772</b>   |

**Cost Centre : ST NOA KABULAMULIRO PRIMARY SCHOOL**

| File Number                             | Staff Names      | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|-------------------|--------------|----------------------|---------------------|
| 120209                                  | NASSAAZI BETTY   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120078                                  | BAGEYA FRED      | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120155                                  | NABBUTO TEDDY    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120103                                  | KATUSHABE JOSEPH | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11286                                   | DDUNGU FRANCIS   | SENIOR EDUCATION  | U6 L         | 487,882              | 5,854,584           |
| 11494                                   | SSEMBATYA JOSEPH | HEAD TEACHER GR I | U6 U         | 611,984              | 7,343,808           |
| 11875                                   | EYABU PETER      | DEPUTY HEADTEACH  | U5           | 589,350              | 7,072,200           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                   |              |                      | <b>40,973,424</b>   |

**Cost Centre : ST. KIZITO NAMIGAVU P/S**

| File Number                             | Staff Names            | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|-------------------|--------------|----------------------|---------------------|
| 120162                                  | NAGAWA ALLEN           | EDUCATION ASSISTA | U7           | 482,695              | 5,792,340           |
| 11397                                   | Serunjogi Mukiihi John | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11746                                   | NTAMBALA MOSES         | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11367                                   | NAKYEYUNE GETRUDE      | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120420                                  | TUMWINE JOANITER       | EDUCATION ASSISTA | U7           | 418,196              | 5,018,352           |
| 11805                                   | LUYIGA FLORENCE        | EDUCATION ASSISTA | U7           | 445,095              | 5,341,140           |
| 120115                                  | KISYANGANI MARTIN      | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11365                                   | NANZIRI ANNET          | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10809                                   | TIBYEITU LEVI WILLIA   | HEADTEACHER GRA   | U5           | 431,309              | 5,175,708           |
| <b>Total Annual Gross Salary (Ushs)</b> |                        |                   |              |                      | <b>48,952,128</b>   |

**Cost Centre : WATTUBA PRIMARY SCHOOL**

| File Number | Staff Names   | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------|-------------------|--------------|----------------------|---------------------|
| 120330      | MUNGOLO JANET | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120389      | WAAKO TIMOTHY | EDUCATION ASSISTA | U7           | 418,196              | 5,018,352           |

**Vote: 568** Mityana District**Workplan 6: Education****Cost Centre : WATTUBA PRIMARY SCHOOL**

| File Number                             | Staff Names          | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|-------------------|--------------|----------------------|---------------------|
| 11278                                   | NSIMBE EDWARD        | EDUCATION ASSISTA | U7           | 431,039              | 5,172,468           |
| 11375                                   | NANNYONYI JULIET     | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120008                                  | MUTEBI FREDRICK      | EDUCATION ASSISTA | U7           | 438,119              | 5,257,428           |
| 11832                                   | KUSEMERERWA JANEPH   | HEADTEACHER GRA   | U7           | 700,306              | 8,403,672           |
| 11377                                   | HISEJERE WAUSA ALIKA | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120081                                  | BINONOLE ROBERT      | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11380                                   | BIRABWA SARAH        | EDUCATION ASSISTA | U7           | 445,095              | 5,341,140           |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                   |              |                      | <b>50,332,404</b>   |

**Subcounty / Town Council / Municipal Division : Maanyi****Cost Centre : BUJUBI PRIMARY SCHOOL**

| File Number                             | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| 11423                                   | KAYONDO MICHEAL    | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11426                                   | NAMATOVU BETTY     | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11433                                   | NAMUDDU AGNESS     | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11424                                   | NASSUUNA NICOLETTE | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11432                                   | NAKIWALA HARRIET   | SENIOR EDUCATION  | U6 L         | 467,685              | 5,612,220           |
| 11419                                   | NAMUSOKE JOSEPHINE | SENIOR EDUCATION  | U6 L         | 467,685              | 5,612,220           |
| 11456                                   | NAKAMATTE PROSCОВI | SENIOR EDUCATION  | U6 L         | 467,685              | 5,612,220           |
| 11425                                   | NAKIMBUGWE GRACE   | SENIOR EDUCATION  | U6 L         | 467,685              | 5,612,220           |
| 11393                                   | Kacwano Hussein    | DEPUTY HEAD TEAC  | U5           | 723,868              | 8,686,416           |
| 11488                                   | Kayinja Bazirio    | SENIOR EDUCATION  | U5           | 482,695              | 5,792,340           |
| 10052                                   | KIWANUKA MARK      | HEADTEACHER GRA   | U5           | 644,785              | 7,737,420           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                   |              |                      | <b>66,677,424</b>   |

**Cost Centre : BUJUBI SSS**

| File Number | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|-------------------|--------------|----------------------|---------------------|
| 306/10525   | TABULA DAVID GRACE | ASSISTANT EDUCATI | U5           | 598,822              | 7,185,864           |
| 306/10535   | CHANDIRU AMINAH    | ASSISTANT EDUCATI | U5           | 528,588              | 6,343,056           |
| 306/10548   | CHEPKURUI LORNA    | ASSISTANT EDUCATI | U5           | 598,822              | 7,185,864           |
| 306/10668   | GITA ANTHONY       | ASSISTANT EDUCATI | U5           | 598,822              | 7,185,864           |

**Vote: 568** Mityana District**Workplan 6: Education****Cost Centre : BUJUBI SSS**

| File Number                             | Staff Names         | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------------|--------------|----------------------|---------------------|
| 306/10711                               | SSEKIRANDA DAVID    | ASSISTANT EDUCATI | U5           | 333,444              | 4,001,328           |
| 306/10812                               | BAREKYE NATHAN      | ASSISTANT EDUCATI | U5           | 598,822              | 7,185,864           |
| 306/10816                               | NANKYA SARAH ANNET  | ASSISTANT EDUCATI | U5           | 622,506              | 7,470,072           |
| 306/10839                               | NKEMBA MOSES        | ASSISTANT EDUCATI | U5           | 598,822              | 7,185,864           |
| 306/10702                               | KYESWA JAMES        | ASSISTANT EDUCATI | U5           | 598,822              | 7,185,864           |
| 306/10642                               | MONGO HEHRY         | ASSISTANT EDUCATI | U5           | 598,822              | 7,185,864           |
| 306/10739                               | NAKAKANDE BERNADE   | ASSISTANT EDUCATI | U5           | 528,588              | 6,343,056           |
| 306/10715                               | NANTAAYI HARRIET    | ASSISTANT EDUCATI | U5           | 528,588              | 6,343,056           |
| 1655                                    | Sentuya Aliponsi    | EDUCATION OFFICER | U5U          | 472,079              | 5,664,948           |
| UTS 573                                 | Mulindwa Stephen.K. | EDUCATION OFFICER | U5U          | 472,079              | 5,664,948           |
| 306/10727                               | SEMUJJU MUGAGA      | EDUCATION OFFICER | U4           | 598,822              | 7,185,864           |
| 306/10727                               | SEMUJJU MUGAGGA     | EDUCATION OFFICER | U4           | 528,588              | 6,343,056           |
| 306/10701                               | KAVUMA DENIS        | EDUCATION OFFICER | U4           | 333,444              | 4,001,328           |
| 306/10499                               | SENDIWALA GEOFFREY  | EDUCATION OFFICER | U4           | 798,535              | 9,582,420           |
| 306/10714                               | NANSEKO ESTHER FLOR | EDUCATION OFFICER | U4           | 528,588              | 6,343,056           |
| 306/10709                               | MULINDWA STEPHEN    | EDUCATION OFFICER | U4           | 537,405              | 6,448,860           |
| 306/10577                               | KHABUNZE PAUL KANG  | EDUCATION OFFICER | U4           | 744,866              | 8,938,392           |
| 306/10500                               | KAYONDO ALI         | EDUCATION OFFICER | U4           | 528,588              | 6,343,056           |
| 306/10677                               | KAFUUMA PETER       | EDUCATION OFFICER | U4           | 598,535              | 7,182,420           |
| 306/10725                               | BISASO CHRISTOPHER  | EDUCATION OFFICER | U4           | 598,822              | 7,185,864           |
| 6026                                    | Kaweesa Leonard     | EDUCATION OFFICER | U4L          | 798,535              | 9,582,420           |
| 306/10723                               | SEKANKYA ROBINSON   | HEAD TEACHER      | U2           | 1,201,688            | 14,420,256          |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                   |              |                      | <b>185,688,504</b>  |

**Cost Centre : GGULWE UMEA PRIMARY SCHOOL**

| File Number | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|-------------------|--------------|----------------------|---------------------|
| 11441       | Kyaligonza Stephen | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11468       | SEMBATYA GODFREY   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120175      | NAKIBIRANGO HADIJA | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11065       | Ssentamu Jude      | EDUCATION ASSISTA | U7           | 445,095              | 5,341,140           |
| 11469       | KAWOOYA IBRAHIM    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120354      | NALUBEGA JANE      | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |



**Vote: 568** Mityana District**Workplan 6: Education****Cost Centre : GGULWE UMEA PRIMARY SCHOOL**

| File Number                             | Staff Names       | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|--------------------|--------------|----------------------|---------------------|
| 324357                                  | Nankya Esther     | SENIOR EDUCATION   | U6L          | 489,988              | 5,879,856           |
| 11793                                   | Nankandwa Aziidah | HEADTEACHER GR III | U4           | 700,306              | 8,403,672           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                    |              |                      | <b>45,503,208</b>   |

**Cost Centre : KABAYENGA SDA PRIMARY SCHOOL**

| File Number                             | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| 120421                                  | NANYONGA AGNES     | EDUCATION ASSISTA | U7           | 418,196              | 5,018,352           |
| 120052                                  | SEMIRINDI DAVID    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11409                                   | OCEN RICHARD MAX   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120347                                  | NAMUGANYI MARGRET  | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11473                                   | NAMPEERA ROSE MAR  | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120011                                  | MWANIKA WILLY      | EDUCATION ASSISST | U7           | 431,309              | 5,175,708           |
| 11472                                   | NAKIYINGI GRACE    | SENIOR EDUCATION  | U6L          | 489,988              | 5,879,856           |
| 10822                                   | SSEMUGENZE MICHAEL | HEAD TEACHER GR I | U6U          | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                   |              |                      | <b>44,120,556</b>   |

**Cost Centre : MISIGI PRIMARY SCHOOL**

| File Number                             | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| 11984                                   | ATWINE JOHN        | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11523                                   | NABUUMA HARRIET    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120231                                  | OLUPOT BEN         | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120215                                  | NAZIWA ADERA       | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11702                                   | SENABULYA VICTORIA | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11530                                   | SSAJABI JOHN       | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11521                                   | NASANDE SARAH      | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11520                                   | KAMYA JULIUS DEMBA | SENIOR EDUCATION  | U6L          | 482,695              | 5,792,340           |
| 10932                                   | NABUKEERA NABACWA  | HEAD TEACHER GR I | U4U          | 940,366              | 11,284,392          |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                   |              |                      | <b>54,179,712</b>   |

**Cost Centre : NFUMBYE SDA PRIMARY SCHOOL**

| File Number | Staff Names    | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------|-------------------|--------------|----------------------|---------------------|
| 11534       | KAKUMBA KIZITO | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |

**Vote: 568** Mityana District**Workplan 6: Education****Cost Centre : NFUMBYE SDA PRIMARY SCHOOL**

| File Number                             | Staff Names      | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|-------------------|--------------|----------------------|---------------------|
| 11501                                   | MAGALA ENGEL     | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120258                                  | NANTAAYI HARREIT | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10811                                   | NANYONGA REBECCA | HEAD TEACHER GR I | U7           | 664,785              | 7,977,420           |
| 11418                                   | NATULE SHIBUTA   | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120216                                  | NAZZIWA ANNET    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11487                                   | SSEMATA NOA      | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11539                                   | BABIRYE DEBORAH  | EDUCATION ASSISTA | U7           | 408,135              | 4,897,620           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                   |              |                      | <b>45,675,336</b>   |

**Cost Centre : NSOGA PRIMARY SCHOOL**

| File Number                             | Staff Names         | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------------|--------------|----------------------|---------------------|
| 11546                                   | KATO MATHIAS        | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120355                                  | NAKIGGUNDU BETTY    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120238                                  | OPOLOT JOHN MICHEAL | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120235                                  | OMWAMU SAM          | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11540                                   | NANTUMBWE ALICE GR  | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11538                                   | MAGATTO HUSAIN      | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11499                                   | MUYOMBA EMANUEL     | SENIOR EDUCATION  | U6L          | 482,695              | 5,792,340           |
| 11430                                   | NAMUYIGWA GORRET    | SENIOR EDUCATION  | U6L          | 467,685              | 5,612,220           |
| 11790                                   | NAKIWALA ESTHER     | HEADTEACHER GRA   | U5           | 700,306              | 8,403,672           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                   |              |                      | <b>51,298,992</b>   |

**Cost Centre : ST. NOAH KIMULI PRIMARY SCHOOL**

| File Number | Staff Names      | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|-------------------|--------------|----------------------|---------------------|
| 11500       | KISITU EZRA      | EDUCATION ASSISST | U7           | 467,685              | 5,612,220           |
| 120177      | NAKIBUULE RESTIE | EDUCATION ASSISST | U7           | 467,685              | 5,612,220           |
| 11438       | SSERUGUNDA ALEX  | EDUCATION ASSISST | U7           | 467,685              | 5,612,220           |
| 11541       | YIGA FRED        | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11410       | BUGEMBE PETER    | EDUCATION ASSISST | U7           | 467,685              | 5,612,220           |
| 120085      | DDAMULIRA ANDREW | EDUCATION ASSISST | U7           | 467,685              | 5,612,220           |
| 119931      | NAMANDE BETTY    | EDUCATION ASSISST | U7           | 467,685              | 5,612,220           |
| 11484       | BWANIKA CHARLES  | HEADTEACHER GRA   | U5           | 766,593              | 9,199,116           |

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : ST. NOAH KIMULI PRIMARY SCHOOL

| File Number                             | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|-------------|--------------|----------------------|---------------------|
| <b>Total Annual Gross Salary (Ushs)</b> |             |             |              |                      | <b>48,484,656</b>   |

### Cost Centre : ST. NOAH KAMBAALA PRIMARY SCHOOL

| File Number                             | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| 120253                                  | TINO JANE FLORENCE | EDUCATION ASSISTA | U7           | 445,095              | 5,341,140           |
| 11492                                   | BANGI PROSSY       | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11489                                   | BIRUNGI FLORENCE   | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11485                                   | BUNKEDDEKO FRED    | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11496                                   | NANSUBUGA ROSE     | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11391                                   | BUZIBWA WYCLIF     | EDUCATION ASSISTA | U7           | 445,095              | 5,341,140           |
| 11491                                   | MUYANJA PATRICK    | SENIOR EDUCATION  | U6L          | 482,695              | 5,792,340           |
| 11490                                   | MUTYABA LYDIA      | SENIOR EDUCATION  | U6L          | 482,695              | 5,792,340           |
| 11488                                   | KAYINJA BASIL      | SENIOR EDUCATION  | U6L          | 482,695              | 5,792,340           |
| 11498                                   | NVIIRI JOHN        | DEPUTY HEAD TEAC  | U5U          | 609,429              | 7,313,148           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                   |              |                      | <b>57,821,328</b>   |

### Cost Centre : ST.ANNES.BUKOLA PRIMARY SCHOOL

| File Number                             | Staff Names       | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|-------------------|--------------|----------------------|---------------------|
| 120211                                  | NATTIMBA FATUMAH  | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120153                                  | NABATANZI GLORIA  | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11532                                   | MUBIRU JAMES      | EDUCATION ASSISTA | U7           | 445,095              | 5,341,140           |
| 120136                                  | MUGABI NOAH. M    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120164                                  | NAIGA NORAH BETTY | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120222                                  | NSEGERA HASSAN    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120100                                  | KAMEIGI SILYER    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11392                                   | MUWANGA H. KADDU  | HEAD TEACHER GR I | U4U          | 940,366              | 11,284,392          |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                   |              |                      | <b>47,679,780</b>   |

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

### Cost Centre : BBONGOLE PRIMARY SCHOOL

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------|-------------|--------------|----------------------|---------------------|
|-------------|-------------|-------------|--------------|----------------------|---------------------|

**Vote: 568** Mityana District**Workplan 6: Education****Cost Centre : BBONGOLE PRIMARY SCHOOL**

| File Number                             | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| 11550                                   | KAKOOZA PETER      | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11548                                   | KAZIBWE GODFREY    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11556                                   | NABULYA HARRIET    | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11529                                   | NAMAZZI PROSCOVIA  | EDUCATION ASSISTA | U7           | 445,096              | 5,341,152           |
| 11623                                   | NAMUSISI SCOVIA    | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11620                                   | NASSAKA SYLVIA     | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11554                                   | OONYU JAMES        | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11192                                   | SIMWOGERERE PHILIP | HEADTEACHER GRA   | U5           | 700,306              | 8,403,672           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                   |              |                      | <b>46,545,120</b>   |

**Cost Centre : KABYUMA PRIMARY SCHOOL**

| File Number                             | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| 11647                                   | KAWUKI HUSSEIN     | EDUCATION ASSISTA | U7           | 487,686              | 5,852,232           |
| 11629                                   | KAIGIRWA CONSOLATA | EDUCATION ASSISTA | U7           | 487,686              | 5,852,232           |
| 12091                                   | LUKWAGO DANIEL     | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11562                                   | NAKIBUUKA MARGRET  | EDUCATION ASSISTA | U7           | 487,686              | 5,852,232           |
| 11660                                   | NAMBAZA ROSEMARY   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11141                                   | NANYONJO MASTULA   | SENIOR EDUCATION  | U6L          | 431,309              | 5,175,708           |
| 11555                                   | KINTU MOHAMMED     | SENIOR EDUCATION  | U6L          | 483,389              | 5,800,668           |
| 11619                                   | MBAZIIRA JOSEPH    | HEADTEACHER GRA   | U5           | 700,380              | 8,404,560           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                   |              |                      | <b>47,289,048</b>   |

**Cost Centre : KASALAGA PRIMARY SCHOOL**

| File Number                             | Staff Names     | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|-------------------|--------------|----------------------|---------------------|
| 11577                                   | MUWANGA EDWARD  | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11133                                   | KYAGABA ESTO    | EDUCATION ASSISTA | U7           | 445,095              | 5,341,140           |
| 11986                                   | NANTUME BETTY   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11261                                   | KALUNGI JOHN    | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10885                                   | NANTEGE JUSTINE | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11786                                   | KASAAZA FRANCIS | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10838                                   | NANKINGA SARAH  | HEAD TEACHER GR I | U6           | 700,306              | 8,403,672           |
| <b>Total Annual Gross Salary (Ushs)</b> |                 |                   |              |                      | <b>40,932,888</b>   |

**Vote: 568** Mityana District**Workplan 6: Education****Cost Centre : KITOVU PRIMARY SCHOOL**

| File Number                             | Staff Names       | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|-------------------|--------------|----------------------|---------------------|
| 119987                                  | KATUSIIME SHALLON | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11803                                   | SSEMUYABA JACOB   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11614                                   | NALUKENGE ANNET   | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120093                                  | IKWARA FABIAN     | EDUCATION ASSISTA | U7           | 438,119              | 5,257,428           |
| 11585                                   | NALWEYISO HADIJAH | SENIOR EDUCATION  | U6 L         | 485,685              | 5,828,220           |
| 11547                                   | NAKAWEESA TEO     | SENIOR EDUCATION  | U6 L         | 482,695              | 5,792,340           |
| 11588                                   | NAMUWENGE CATHERI | SENIOR EDUCATION  | U6 L         | 467,685              | 5,612,220           |
| 11566                                   | NABWAMI RUTH KIWA | HEADTEACHER GRA   | U5           | 700,000              | 8,400,000           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                   |              |                      | <b>46,853,844</b>   |

**Cost Centre : KIWAU C/U PRIMARY SCHOOL**

| File Number                             | Staff Names      | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|-------------------|--------------|----------------------|---------------------|
| 11867                                   | KIRAMA ROBERT    | EDUCATION ASSISTA | U7           | 452,247              | 5,426,964           |
| 11216                                   | NAGAWA PROSCOVIA | EDUCATION ASSISTA | U7           | 431,209              | 5,174,508           |
| 11598                                   | NATTABI GRACE    | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11601                                   | NAKAWUNGU RACHAE | SENIOR EDUCATION  | U6 L         | 489,988              | 5,879,856           |
| 11568                                   | NAMUYANJA SARAH  | SENIOR EDUCATION  | U6 L         | 482,695              | 5,792,340           |
| 11564                                   | SEMANDA RICHARD  | SENIOR EDUCATION  | U6 L         | 482,695              | 5,792,340           |
| 11801                                   | Nayiga Harriet   | HEAD TEACHER GR I | U4           | 849,737              | 10,196,844          |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                   |              |                      | <b>43,875,072</b>   |

**Cost Centre : KIWAU SSS**

| File Number | Staff Names         | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|-------------------|--------------|----------------------|---------------------|
| 306/10857   | MPAGI SARAH         | ASSISTANT EDUCATI | U5           | 537,405              | 6,448,860           |
| 306/10633   | SSEBUGENYI ANDREW   | ASSISTANT EDUCATI | U5           | 528,588              | 6,343,056           |
| 306/10524   | SITUMA GOERGE MART  | ASSISTANT EDUCATI | U5           | 698,790              | 8,385,480           |
| 306/10811   | NTAMBI JAMES MUKIIB | ASSISTANT EDUCATI | U5           | 598,822              | 7,185,864           |
| 306/10862   | MBAZIIRA JAMES      | EDUCATION OFFICER | U5           | 798,535              | 9,582,420           |
| 306/10749   | OKETCHO YOSIA ORING | ASSISTANT EDUCATI | U5           | 598,822              | 7,185,864           |
| 306/10750   | NSUBUGA T SSEKALON  | ASSISTANT EDUCATI | U5           | 598,822              | 7,185,864           |
| 306/10688   | NABABI HANIFA       | ASSISTANT EDUCATI | U5           | 613,689              | 7,364,268           |
| 306/10688   | NANSIKOMBI ESTHER   | EDUCATION OFFICER | U5           | 744,866              | 8,938,392           |

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : KIWAUWU SSS

| File Number                             | Staff Names          | Staff Title          | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|----------------------|--------------|----------------------|---------------------|
| 306/10852                               | KAKINDA HARRIET      | ASSISTANT EDUCATI    | U5           | 798,535              | 9,582,420           |
| 306/3516                                | WAGUMBULIZI IVAN     | ASSISTANT EDUCATI    | U5           | 598,822              | 7,185,864           |
| 306/10648                               | WASWA JONATHAN       | SENIOR ACCOUNTS A    | U5           | 528,588              | 6,343,056           |
| 306/10744                               | NABUNNYA GRACE       | ASSISTANT EDUCATI    | U5           | 598,822              | 7,185,864           |
| 306/10659                               | NABUKENYA MARGARE    | ASSISTANT EDUCATI    | U5           | 598,822              | 7,185,864           |
| 306/10523                               | JUUKO ANDREW         | ASSISTANT EDUCATI    | U5           | 598,822              | 7,185,864           |
| 306/10693                               | NALUYINDA CATHERIN   | EDUCATION OFFICER    | U4           | 871,110              | 10,453,320          |
| 306/10773                               | NAMUYIGA ANNET\      | EDUCATION OFFICER    | U4           | 798,535              | 9,582,420           |
| 306/10694                               | KASULA SIMON LOCKE   | EDUCATION OFFICER    | U4           | 1,086,437            | 13,037,244          |
| 306/10764                               | KINAALWA EDWARD      | EDUCATION OFFICER    | U4           | 1,230,388            | 14,764,656          |
| 306/10693                               | GALIWANGO MUHAMM     | EDUCATION OFFICER    | U4           | 798,535              | 9,582,420           |
| 306/10692                               | KIZZA ROGERS STEPHE  | EDUCATION OFFICER    | U4           | 798,535              | 9,582,420           |
| 306/10555                               | KIZZA ESTHER NALUBO  | EDUCATION OFFICER    | U4           | 744,866              | 8,938,392           |
| 306/100                                 | KAMPURIRA GUADDY     | EDUCATION OFFICER    | U4           | 798,535              | 9,582,420           |
| 306/10658                               | NALUYIMA FLORENCE    | EDUCATION OFFICER    | U4           | 798,535              | 9,582,420           |
| 306/10531                               | MUSOKE VINCENT       | EDUCATION OFFICER    | U4           | 1,230,388            | 14,764,656          |
| 306/14651                               | ODEKE BERNARD FRON   | EDUCATION OFFICER    | U4           | 700,306              | 8,403,672           |
| 306/10790                               | NAKYEJWE FAITH MUK   | EDUCATION OFFICER    | U4           | 1,013,418            | 12,161,016          |
| 306/10644                               | WANNEMA GORDON       | EDUCATION OFFICER    | U4           | 798,535              | 9,582,420           |
| 306/10794                               | TWINOMUJUNI YASSON   | EDUCATION OFFICER    | U4           | 952,794              | 11,433,528          |
| 306/5339                                | SERUNYIGO SHADRACK   | EDUCATION OFFICER    | U4           | 644,785              | 7,737,420           |
| 306/10745                               | NABISENKE ROSE       | EDUCATION OFFICER    | U4           | 744,866              | 8,938,392           |
| 306/10637                               | SSENTEZA PETER KAJUB | EDUCATION OFFICER    | U4           | 1,086,437            | 13,037,244          |
| 306/10871                               | ODEKE BENHARD        | EDUCATION OFFICER    | U4           | 798,535              | 9,582,420           |
| 306/10847                               | DDUNGU BAKER         | DEPUTY HEADTEACH     | U3           | 824,880              | 9,898,560           |
| 306/10768                               | NAMAKAJJO LASTO      | HEAD TEACHER - 'O' L | U2           | 1,477,802            | 17,733,624          |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                      |              |                      | <b>331,667,664</b>  |

### Cost Centre : KYESENGEZZE PRIMARY SCHOOL

| File Number | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|-------------------|--------------|----------------------|---------------------|
| 11558       | NDAWULA VICENT MUG | HEADTEACHER GRA   | U7           | 744,866              | 8,938,392           |
| 11626       | KIGGUNDU GERALD    | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |

**Vote: 568** Mityana District**Workplan 6: Education****Cost Centre : KYESENGEZZE PRIMARY SCHOOL**

| File Number                             | Staff Names    | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|-------------------|--------------|----------------------|---------------------|
| 11625                                   | NALUMU PHOEBE  | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11639                                   | NALWOGA JOYCE  | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120040                                  | NANSAMBA LEAH  | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11269                                   | KIZITO EDWARD  | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11570                                   | NANYONGA ALLEN | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11621                                   | NANTONGO ANNET | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| <b>Total Annual Gross Salary (Ushs)</b> |                |                   |              |                      | <b>47,787,420</b>   |

**Cost Centre : MAGEZI PRIMARY SCHOOL**

| File Number                             | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| 11630                                   | MUKASA ANDREW      | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10976                                   | BUKIRWA CISSY      | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120254                                  | TUSHEMERIRWE VASTI | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120391                                  | NANKUMBA EFRANCE   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11572                                   | NAKIMULI CHRISTINE | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120388                                  | Nakakembo Florence | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120163                                  | NAGAWA JOSEPHINE   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11288                                   | OMIO CHARLES       | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11631                                   | NAMIREMBE MARGRET  | DEPUTY HEADTEACH  | U5U          | 585,564              | 7,026,768           |
| 10968                                   | BAMUTOLEWO FLOREN  | DEPUTY HEADTEACH  | U4L          | 644,785              | 7,737,420           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                   |              |                      | <b>57,042,876</b>   |

**Cost Centre : MAGONGA C/U PRIMARY SCHOOL**

| File Number | Staff Names         | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|-------------------|--------------|----------------------|---------------------|
| 11649       | NALUKENGE MARY      | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11563       | KOOMA ERISA         | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 119119      | WANYANA FLORENCE    | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120285      | TETERI PATRICK      | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120290      | TABU OYESE FREDRIC  | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11561       | NAMAWEJJE ROSE      | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11610       | LULE MUWANGA HENR   | HEAD TEACHER GR I | U6L          | 644,785              | 7,737,420           |
| 11764       | KIZITO NSUBUGA SWAI | SENIOR EDUCATION  | U6L          | 487,882              | 5,854,584           |

**Vote: 568** Mityana District**Workplan 6: Education****Cost Centre : MAGONGA C/U PRIMARY SCHOOL**

| File Number                             | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|-------------|--------------|----------------------|---------------------|
| <b>Total Annual Gross Salary (Ushs)</b> |             |             |              |                      | <b>45,955,788</b>   |

**Cost Centre : MATIA MULUMBA MAGONGA PRIMARY SCHOO**

| File Number                             | Staff Names      | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|-------------------|--------------|----------------------|---------------------|
| 120242                                  | OCHIENE MARIKO   | EDUCATION ASSISTA | U7           | 418,196              | 5,018,352           |
| 12004                                   | MUKIIBI TOM      | EDUCATION ASSISTA | U7           | 445,095              | 5,341,140           |
| 1148                                    | NYANZI RICHARD   | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120038                                  | NANGONZI MARGRET | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120197                                  | NAMUJUZI JOYCE   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 119967                                  | MAKUMBI ROBERT   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10570                                   | ERIKU JOHN       | SENIOR EDUCATION  | U6L          | 485,685              | 5,828,220           |
| 11654                                   | SSEJUUKO VINCENT | HEAD TEACHER GR I | U6U          | 644,784              | 7,737,408           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                   |              |                      | <b>45,064,464</b>   |

**Cost Centre : MAWUNDWE C/U PRIMARY SCHOOL**

| File Number                             | Staff Names       | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|-------------------|--------------|----------------------|---------------------|
| 11800                                   | NALWADDA REHEMA   | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11836                                   | MIRUNDI EDWARD    | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120037                                  | NAMWANO DANIEL R  | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11637                                   | NAMATOVU HARRIET  | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120387                                  | NAKAMATTE REGINA  | EDUCATION ASSISTA | U7           | 418,196              | 5,018,352           |
| 11652                                   | MPIRIRWE AGNES    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10938                                   | NAKALANZI HARRIET | HEADTEACHER GRA   | U5           | 644,785              | 7,737,420           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                   |              |                      | <b>39,943,848</b>   |

**Cost Centre : ST. JOSEPH KAMULI PRIMARYSCHOOL**

| File Number | Staff Names            | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------------|-------------------|--------------|----------------------|---------------------|
| 120257      | KYALIGONZA CHRISTO     | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 118776      | Nannyonga Stela Matovu | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120243      | OIMA MARTIN            | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120245      | WAGABA VICENT          | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120243      | NAMANDA MARY           | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |



**Vote: 568** Mityana District**Workplan 6: Education****Cost Centre : ST. JOSEPH KAMULI PRIMARY SCHOOL**

| File Number                             | Staff Names            | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|-------------------|--------------|----------------------|---------------------|
| 11876                                   | Nannyonga Stela Matovu | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 119976                                  | AKELLO ALICE           | SENIOR EDUCATION  | U6L          | 482,695              | 5,792,340           |
| 10835                                   | NAKINTU LYDIA          | HEADTEACHER GRA   | U4L          | 700,306              | 8,403,672           |
| <b>Total Annual Gross Salary (Ushs)</b> |                        |                   |              |                      | <b>45,250,260</b>   |

**Cost Centre : ST. KIZITO KYENGEZA PRIMARY SCHOOL**

| File Number                             | Staff Names         | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------------|--------------|----------------------|---------------------|
| 11769                                   | NALWOGA MARGRET     | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11058                                   | NAKYAMBADDE ROY R   | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 12009                                   | MUWANIKA GLADYS     | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120145                                  | MUTEESASIRA FREDRIC | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11939                                   | MIREMBE JULIET      | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120231                                  | KADHUME MUDHASI E   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11635                                   | NAIGAGA AGNES       | EDUCATION ASSISTA | U6L          | 482,695              | 5,792,340           |
| 11604                                   | NAMYALO CISSY       | EDUCATION ASSISTA | U6L          | 482,695              | 5,792,340           |
| 11717                                   | KYAZZE YAHAYA       | EDUCATION ASSISTA | U5U          | 609,421              | 7,313,052           |
| 11156                                   | LWANGA CHARLES      | EDUCATION ASSISTA | U4L          | 700,306              | 8,403,672           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                   |              |                      | <b>59,665,188</b>   |

**Subcounty / Town Council / Municipal Division : Mityana Town Council****Cost Centre : District Headquarter**

| File Number                             | Staff Names        | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------|--------------|----------------------|---------------------|
| 10832                                   | NABATANZI LEONTINA | OFFICE TYPIST      | U7           | 316,393              | 3,796,716           |
| 10835                                   | SEKIBULE ANDREW    | INSPECTOR OF SCHO  | U4           | 798,535              | 9,582,420           |
| 10127                                   | KABANDA KENNETH KA | SPORTS OFFICER     | U4           | 672,792              | 8,073,504           |
| 11018                                   | WAMALA EMMANUEL    | INSPECTOR OF SCHO  | U4           | 601,341              | 7,216,092           |
| 11607                                   | SSALI GERALD       | SENIOR EDUCATION   | U3           | 923,054              | 11,076,648          |
| 10021                                   | KAMYA LAWRENCE     | SENIOR INSPECTOR O | U3           | 943,991              | 11,327,892          |
| 10020                                   | NAMIGADDE LOVINCER | DISTRICT EDUCATIO  | U1 E         | 1,690,780            | 20,289,360          |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                    |              |                      | <b>71,362,632</b>   |

**Vote: 568** Mityana District**Workplan 6: Education****Cost Centre : KATAKALA C/U PRIMARY SCHOOL**

| File Number                             | Staff Names       | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|-------------------|--------------|----------------------|---------------------|
| 120332                                  | NASEJJE ANNET     | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10985                                   | BUKIRWA AGNES     | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 119988                                  | KHAWEKA STEPHEN   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11916                                   | NALUGWA DIANA     | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11673                                   | NAMBUUSI ROSE     | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11664                                   | NAMPIIMA JANEPHER | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120036                                  | NAMUSISI SOLOMY   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11680                                   | Nankya Faith      | SENIOR EDUCATION  | U6           | 482,695              | 5,792,340           |
| 11671                                   | NABIRUKA YUNIAH   | SENIOR EDUCATION  | U6 L         | 485,685              | 5,828,220           |
| 11672                                   | AKAREUT REGINA    | SENIOR EDUCATION  | U6 L         | 482,695              | 5,792,340           |
| 11597                                   | NALWEYISO IRENE   | DEPUTY HEADTEACH  | U4L          | 712,701              | 8,552,412           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                   |              |                      | <b>62,631,780</b>   |

**Cost Centre : MITYANA JUNIOR SCHOOL**

| File Number                             | Staff Names         | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|------------------------|--------------|----------------------|---------------------|
| 11678                                   | NAGADDYA GERTRUDE   | SENIOR EDUCATION       | UU4          | 408,135              | 4,897,620           |
| 11676                                   | NASSANGO PROSSY     | SENIOR EDUCATION       | U7           | 467,685              | 5,612,220           |
| 120169                                  | NAKAFEERO SARAH     | EDUCATION ASSISST      | U7           | 431,309              | 5,175,708           |
| 11420                                   | NAKATO ERINAH       | SENIOR EDUCATION       | U6           | 482,695              | 5,792,340           |
| 11677                                   | KIZZA HARRIET       | SENIOR EDUCATION       | U6           | 482,695              | 5,792,340           |
| 10791                                   | KAYANJA JOHN KENED  | SENIOR EDUCATION       | U6           | 482,695              | 5,792,340           |
| 120254                                  | Mutabaazi Isaac     | Education Assistant II | U6           | 431,309              | 5,175,708           |
| 11112                                   | BYALUHANGA GEORGE . | HEADTEACHER GRA        | U4L          | 680,520              | 8,166,240           |
| 11700                                   | NANTUMBWE FLORENC   | DEPUTY HEADTEACH       | U4L          | 623,063              | 7,476,756           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                        |              |                      | <b>53,881,272</b>   |

**Cost Centre : MITYANA PUBLIC SCHOOL**

| File Number | Staff Names       | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|-------------------|--------------|----------------------|---------------------|
| 120333      | MASIKA DEFROSE    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120019      | NAKABIRA SARAH    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 12048       | NAMUGERWA HANIFAH | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120212      | NATUHA TIMOTHY    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |

**Vote: 568** Mityana District**Workplan 6: Education****Cost Centre : MITYANA PUBLIC SCHOOL**

| File Number                             | Staff Names          | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|--------------------|--------------|----------------------|---------------------|
| 11524                                   | SSERUNJOGI EDWARD    | EDUCATION ASSISTA  | U7           | 467,685              | 5,612,220           |
| 120032                                  | NAMANDA MARY         | EDUCATION ASSISTA  | U7           | 431,309              | 5,175,708           |
| 11711                                   | NAKIBUULE MARY       | EDUCATION ASSISTA  | U7           | 467,685              | 5,612,220           |
| 10923                                   | NAKATO ANNET         | EDUCATION ASSISTA  | U7           | 467,685              | 5,612,220           |
| 120331                                  | KULE EDWARD          | EDUCATION ASSISTA  | U7           | 408,135              | 4,897,620           |
| 119946                                  | KASULE NANTABA SCO   | EDUCATION ASSISTA  | U7           | 431,309              | 5,175,708           |
| 120249                                  | BWAMBALE PASCAL      | EDUCATION ASSISTA  | U7           | 431,309              | 5,175,708           |
| 120123                                  | KYOBIJJA ALICE       | EDUCATION ASSISTA  | U7           | 431,309              | 5,175,708           |
| 10812                                   | NANTEGE SYLVIA       | SENIOR EDUCATION   | U6 L         | 482,695              | 5,792,340           |
| 10804                                   | NAKAWUNDE RUTH       | SENIOR EDUCATION   | U6 L         | 482,695              | 5,792,340           |
| 10857                                   | NAKIBONEKA AGNES     | SENIOR EDUCATION   | U6 L         | 485,685              | 5,828,220           |
| 11699                                   | NAKIRANDA IMMACULA   | SENIOR EDUCATION   | U6 L         | 482,695              | 5,792,340           |
| 11599                                   | NAMUBIRU ANNET       | SENIOR EDUCATION   | U6 L         | 482,695              | 5,792,340           |
| 120334                                  | NANTABA SCHOLASTIC   | EDUCATION ASSISTA  | U5           | 431,309              | 5,175,708           |
| 11422                                   | LULE SSERWAJJA DANIE | DEPUTY HEADTEACH   | U5U          | 589,350              | 7,072,200           |
| 11682                                   | KUTEESA WEKIYE VICT  | DEPUTY HEADTEACH   | U4L          | 723,868              | 8,686,416           |
| 11608                                   | LUTALO NOAH SSENYO   | HEAD TEACHER GR II | U4L          | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                    |              |                      | <b>120,415,656</b>  |

**Cost Centre : MITYANA SSS**

| File Number | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|-------------------|--------------|----------------------|---------------------|
| 306/10593   | NAKIGANDA ROSE     | LABORATORY ASSIST | U7           | 340,282              | 4,083,384           |
| 306/10596   | TINNIH ESTHER      | COPY TYPIST       | U7           | 284,417              | 3,413,004           |
| 306/10569   | OKELLO DENIS CAKAS | ASSISTANT EDUCATI | U5           | 706,771              | 8,481,252           |
| 306/10590   | BUSUULWA JAMES FRA | ASSISTANT EDUCATI | U5           | 598,822              | 7,185,864           |
| 306/10602   | AYEKO GRACE        | ASSISTANT EDUCATI | U5           | 598,822              | 7,185,864           |
| 306/10568   | NAMPEERA JOYCE     | ASSISTANT EDUCATI | U5           | 598,822              | 7,185,864           |
| 306/10612   | NAKASOLYA ROSEMAR  | ASSISTANT EDUCATI | U5           | 598,822              | 7,185,864           |
| 306/10589   | NALUZZE DEBORAH JA | ASSISTANT EDUCATI | U5           | 546,392              | 6,556,704           |
| 306/10600   | NAMIRO HARRIET JAN | ASSISTANT EDUCATI | U5           | 598,822              | 7,185,864           |
| 306/10676   | NAMUGANYI CATHERIN | ASSISTANT EDUCATI | U5           | 487,124              | 5,845,488           |
| 306/10617   | NAMUYEYI MADINAH   | ASSISTANT EDUCATI | U5           | 598,822              | 7,185,864           |

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : MITYANA SSS

| File Number | Staff Names         | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|-------------------|--------------|----------------------|---------------------|
| 306/10507   | NANKABIRWA HADIJAH  | ASSISTANT EDUCATI | U5           | 613,689              | 7,364,268           |
| 306/10609   | NSUMBA SILVER       | ASSISTANT EDUCATI | U5           | 598,822              | 7,185,864           |
| 306/10605   | BANGASA DEOGRATIA L | ASSISTANT EDUCATI | U5           | 706,771              | 8,481,252           |
| 306/10496   | WAIWA CHARLES MUY   | ASSISTANT EDUCATI | U5           | 706,771              | 8,481,252           |
| 306/10587   | TINKAMANYIRE RICHA  | ASSISTANT EDUCATI | U5           | 598,822              | 7,185,864           |
| 306/3671    | Turyatembe Eric     | ASSISTANT EDUCATI | U5           | 631,493              | 7,577,916           |
| 306/10805   | NAMATA FERIDAH KIN  | ASSISTANT EDUCATI | U5           | 528,588              | 6,343,056           |
| 306/10607   | MUBIRU JAMES BENSON | ASSISTANT EDUCATI | U5           | 598,822              | 7,185,864           |
| 306/10700   | MBULALINA JAMES PAT | ASSISTANT EDUCATI | U5           | 683,923              | 8,207,076           |
| 306/10635   | WAIWA SAMUEL R TE   | SENIOR ACCOUNTS A | U5           | 537,405              | 6,448,860           |
| 306/10610   | NABBUMBA TEOPISTA   | CATERING OFFICER  | U5           | 447,080              | 5,364,960           |
| 306/10817   | KYAMULABI AGNES     | ASSISTANT EDUCATI | U5           | 598,822              | 7,185,864           |
| 306/10493   | KASIRYE ROBERT      | ASSISTANT EDUCATI | U5           | 487,124              | 5,845,488           |
| 306/10586   | KAAHWA CONCEPTA     | ASSISTANT EDUCATI | U5           | 598,822              | 7,185,864           |
| 306/10514   | KAWEEWO JOHN BOSC   | ASSISTANT EDUCATI | U5           | 598,822              | 7,185,864           |
| 306/10513   | KATUMBA DAVID MUGE  | ASSISTANT EDUCATI | U5           | 706,771              | 8,481,252           |
| 306/10567   | SSERUNJOGI FRED     | EDUCATION OFFICER | U4           | 798,535              | 9,582,420           |
| 306/10533   | FANATYA RONALD      | EDUCATION OFFICER | U4           | 798,535              | 9,582,420           |
| 306/10585   | TURYAMUREEBA DORC   | EDUCATION OFFICER | U4           | 871,110              | 10,453,320          |
| 306/10803   | SSEKASANVU SIMON    | EDUCATION OFFICER | U4           | 924,779              | 11,097,348          |
| 306/10613   | NABUKONDE ROSEMAR   | EDUCATION OFFICER | U4           | 798,535              | 9,582,420           |
| 306/10601   | KABANDA PAUL        | EDUCATION OFFICER | U4           | 942,486              | 11,309,832          |
| 306/10492   | MWANJE DAVID        | EDUCATION OFFICER | U4           | 871,110              | 10,453,320          |
| 306/10545   | WASSWA ABUBAKER     | EDUCATION OFFICER | U4           | 924,779              | 11,097,348          |
| 306/10582   | MUSIIME WINFRED     | EDUCATION OFFICER | U4           | 744,866              | 8,938,392           |
| 306/10599   | KUTOSI GODFREY      | EDUCATION OFFICER | U4           | 1,010,819            | 12,129,828          |
| 306/17670   | Kato William        | EDUCATION OFFICER | U4           | 885,076              | 10,620,912          |
| 306/10498   | SSENTANDA ISAAC KA  | EDUCATION OFFICER | U4           | 744,866              | 8,938,392           |
| 306/10495   | MBABAZI MOSES       | EDUCATION OFFICER | U4           | 798,535              | 9,582,420           |
| 306/10592   | LWEBUGA ERIAB SEKIR | EDUCATION OFFICER | U4           | 798,535              | 9,582,420           |
| 306/10562   | KENYANGI EVELYN NIL | EDUCATION OFFICER | U4           | 798,535              | 9,582,420           |
| 306/10683   | KYAGABA JOSEPH      | EDUCATION OFFICER | U4           | 942,486              | 11,309,832          |

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : MITYANA SSS

| File Number                             | Staff Names         | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------------|--------------|----------------------|---------------------|
| 306/10861                               | MUYANJA WILLIAM     | EDUCATION OFFICER | U4           | 598,822              | 7,185,864           |
| 306/10650                               | NABWIRE JULIET      | EDUCATION OFFICER | U4           | 798,535              | 9,582,420           |
| 306/10543                               | MWIMA NATHAN        | EDUCATION OFFICER | U4           | 744,866              | 8,938,392           |
| 306/10576                               | NTALE RICHARD FREDR | EDUCATION OFFICER | U4           | 798,535              | 9,582,420           |
| 306/10591                               | NAMUSOKE HAWA       | EDUCATION OFFICER | U4           | 744,866              | 8,938,392           |
| 306/10858                               | ATUHURA GRACE       | EDUCATION OFFICER | U4           | 700,356              | 8,404,272           |
| 306/10615                               | NALWANGA ANNIE      | EDUCATION OFFICER | U4           | 798,735              | 9,584,820           |
| 306/10684                               | SSEMMANDA SIMON     | EDUCATION OFFICER | U4           | 598,822              | 7,185,864           |
| 306/10870                               | NANYONJO ROBINAH    | EDUCATION OFFICER | U4           | 798,535              | 9,582,420           |
| 306/10494                               | NGOBI GERALD        | EDUCATION OFFICER | U4           | 798,535              | 9,582,420           |
| 306/10845                               | NAKUBULWA ROSE      | EDUCATION OFFICER | U4           | 798,535              | 9,582,420           |
| 306/10843                               | NALUBEGA DAINA BUK  | EDUCATION OFFICER | U4           | 798,535              | 9,582,420           |
| 306/10698                               | NALUBEGA SUZAN SSAN | EDUCATION OFFICER | U4           | 798,535              | 9,582,420           |
| 306/4963                                | Nantume Immaculate  | EDUCATION OFFICER | U4           | 798,535              | 9,582,420           |
| 30610578                                | KAYIWA SAMUEL       | DEPUTY HEADTEACH  | U3           | 1,291,880            | 15,502,560          |
| 306/10863                               | NSEREKO SAMMY       | HEAD TEACHER A LE | U1E          | 1,690,780            | 20,289,360          |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                   |              |                      | <b>513,737,508</b>  |

### Cost Centre : NAMBUTE PRIMARY SCHOOL

| File Number                             | Staff Names     | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|-------------------|--------------|----------------------|---------------------|
| 11666                                   | NSUBUGA STEPHEN | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| <b>Total Annual Gross Salary (Ushs)</b> |                 |                   |              |                      | <b>5,612,220</b>    |

### Cost Centre : ST.NOA KIYINDA PRIMARY SCHOOL

| File Number | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|-------------------|--------------|----------------------|---------------------|
| 120127      | MABONGA GEOFRY     | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11783       | OLINGA CHRISTOPHER | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10890       | NANYONJO DOROTH    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120029      | NAMAGANDA HARRIET  | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11696       | AMONG JENIPHER     | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10767       | NASSALI VICTO      | SENIOR EDUCATION  | U6 L         | 482,695              | 5,792,340           |
| 10864       | NAKAYITA LOVINCER  | SENIOR EDUCATION  | U6 L         | 482,695              | 5,792,340           |

**Vote: 568** Mityana District**Workplan 6: Education****Cost Centre : ST.NOA KIYINDA PRIMARY SCHOOL**

| File Number                             | Staff Names        | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------|--------------|----------------------|---------------------|
| 11706                                   | NAKABIRA THEOPISTA | HEAD TEACHER GR II | U4L          | 700,306              | 8,403,672           |
| 10808                                   | NALAAKI MARY       | DEPUTY HEADTEACH   | U4L          | 700,306              | 8,403,672           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                    |              |                      | <b>55,143,588</b>   |

**Subcounty / Town Council / Municipal Division : Namungo****Cost Centre : KASANGULA PRIMARY SCHOOL**

| File Number                             | Staff Names         | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------------|--------------|----------------------|---------------------|
| 11591                                   | NAKAYE CATE         | EDUCATION ASSISTA | U7           | 468,135              | 5,617,620           |
| 11734                                   | SENDIWALA ALEX AND  | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11612                                   | GITTA HENRY         | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10993                                   | KABUYE MUSISI STEPH | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120221                                  | NSAMBA ANDRIAN      | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120220                                  | NKURIKIYIMANA AUGU  | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120146                                  | MUYIMBWA ALLAN      | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11683                                   | Lwanga Edward Lyazi | DEPUTY HEADTEACH  | U4           | 744,866              | 8,938,392           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                   |              |                      | <b>48,229,332</b>   |

**Cost Centre : KAWOLONGOJJO PRIMARY SCHOOL**

| File Number                             | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| 11574                                   | OBONGOTUM JOHN RO  | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11617                                   | MUSAJJALUMBWA B ED | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11616                                   | NAKAWEEA ROSE      | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120130                                  | MANGONGO ARON      | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120245                                  | SSEBAKKA ALEX      | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11613                                   | MUYIRA ANNET       | SENIOR EDUCATION  | U6L          | 485,685              | 5,828,220           |
| 11096                                   | KYHEYUNE MAURINE   | DEPUTY HEADTEACH  | U5           | 559,948              | 6,719,376           |
| 11739                                   | Mubiru Peter       | HEADTEACHER GRA   | U4           | 744,866              | 8,938,392           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                   |              |                      | <b>48,674,064</b>   |

**Cost Centre : KISAANA ISLAMIC PRIMARY SCHOOL**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------|-------------|--------------|----------------------|---------------------|
|-------------|-------------|-------------|--------------|----------------------|---------------------|

**Vote: 568** Mityana District**Workplan 6: Education****Cost Centre : KISAANA ISLAMIC PRIMARY SCHOOL**

| File Number                             | Staff Names        | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------|--------------|----------------------|---------------------|
| 10876                                   | ARACH BETTY GRACE  | EDUCATION ASSISTA  | U7           | 467,685              | 5,612,220           |
| 120060                                  | WENGANGA ISA       | EDUCATION ASSISTA  | U7           | 438,119              | 5,257,428           |
| 11557                                   | MBOGGA CEREMENT    | EDUCATION ASSISTA  | U7           | 431,309              | 5,175,708           |
| 120045                                  | NAWANGA ZAINAB     | EDUCATION ASSISTA  | U7           | 431,309              | 5,175,708           |
| 11788                                   | WEGOSASA REBECCA   | EDUCATION ASSISTA  | U7           | 431,309              | 5,175,708           |
| 11576                                   | AGOTE GRACE        | EDUCATION ASSISTA  | U7           | 467,685              | 5,612,220           |
| 120384                                  | NAKITYO MAGDALINE  | EDUCATION ASSISTA  | U7           | 418,196              | 5,018,352           |
| 120407                                  | NAKUBULWA ALICE NO | EDUCATION ASSISTA  | U7           | 418,196              | 5,018,352           |
| 11183                                   | LUZZE SSEKATAWA MU | HEAD TEACHER GR II | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                    |              |                      | <b>51,637,572</b>   |

**Cost Centre : KITEETE UMEA PRIMARY SCHOOL**

| File Number                             | Staff Names       | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|--------------------|--------------|----------------------|---------------------|
| 11829                                   | SSERUBOMBWE SIMON | EDUCATION ASSISTA  | U7           | 467,685              | 5,612,220           |
| 11795                                   | NAMUTEBI AMINA    | EDUCATION ASSISTA  | U7           | 467,685              | 5,612,220           |
| 11622                                   | NAMUKASA JUSTINE  | EDUCATION ASSISTA  | U7           | 467,685              | 5,612,220           |
| 120179                                  | NAKINTU HADIJAH   | EDUCATION ASSISTA  | U7           | 431,309              | 5,175,708           |
| 1138                                    | NAKIGUDDE ROSE    | EDUCATION ASSISTA  | U7           | 431,309              | 5,175,708           |
| 120021                                  | NAKALULE JULIET   | EDUCATION ASSISTA  | U7           | 438,119              | 5,257,428           |
| 11796                                   | ANYOT JOHN BOSCO  | SENIOR EDUCATION   | U6L          | 485,685              | 5,828,220           |
| 11461                                   | Mugoya Rashid     | HEAD TEACHER GR II | U4           | 794,859              | 9,538,308           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                    |              |                      | <b>47,812,032</b>   |

**Cost Centre : MPIRIGWA C.O.U PRIMARY SCHOOL**

| File Number | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|-------------------|--------------|----------------------|---------------------|
| 120173      | NAKAYIZA PROSCOVIA | EDUCATION ASSISST | U7           | 431,309              | 5,175,708           |
| 11802       | MALE SAMUEL        | EDUCATION ASSISST | U7           | 438,119              | 5,257,428           |
| 120281      | MITALA ROBERT      | EDUCATION ASSISST | U7           | 431,309              | 5,175,708           |
| 120289      | MUTEBI JUDE        | EDUCATION ASSISST | U7           | 431,309              | 5,175,708           |
| 120419      | NABUKEERA FIRIDA   | EDUCATION ASSISST | U7           | 418,196              | 5,018,352           |
| 120022      | NAKAYIZA DEVINE    | EDUCATION ASSISST | U7           | 431,309              | 5,175,708           |
| 11888       | Nayiga Rose        | EDUCATION ASSISST | U7           | 467,685              | 5,612,220           |

**Vote: 568** Mityana District**Workplan 6: Education****Cost Centre : MPIRIGWA C.O.U PRIMARY SCHOOL**

| File Number                             | Staff Names      | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|-------------------|--------------|----------------------|---------------------|
| 120279                                  | OLAP KAM         | EDUCATION ASSISST | U7           | 431,309              | 5,175,708           |
| 10904                                   | SSEWANYWA GEORGE | SENIOR EDUCATION  | U6L          | 482,695              | 5,792,340           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                   |              |                      | <b>47,558,880</b>   |

**Cost Centre : MPUMUDDE PRIMARY SCHOOL**

| File Number                             | Staff Names       | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|-------------------|--------------|----------------------|---------------------|
| 11636                                   | MBATUDDE AISHA    | EDUCATION ASSISST | U7           | 467,685              | 5,612,220           |
| 10745                                   | NALUUTU MILLY     | EDUCATION ASSISST | U7           | 467,685              | 5,612,220           |
| 120208                                  | NASILOMA MARTIN   | EDUCATION ASSISST | U7           | 431,309              | 5,175,708           |
| 11862                                   | NAKAYENGA RUTH    | EDUCATION ASSISST | U7           | 467,685              | 5,612,220           |
| 11270                                   | NAKAWEEA SUZAN CA | EDUCATION ASSISST | U7           | 467,685              | 5,612,220           |
| 120181                                  | NAKYO SYLVIA      | EDUCATION ASSISST | U7           | 431,309              | 5,175,708           |
| 11189                                   | KALYANGO MOHAMME  | HEAD TEACHER GR I | U6U          | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                   |              |                      | <b>40,144,104</b>   |

**Cost Centre : MUGULU R/C PRIMARY SCHOOL**

| File Number                             | Staff Names         | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------------|--------------|----------------------|---------------------|
| 120415                                  | NABBALA PERUSI      | EDUCATION ASSISTA | U7           | 418,196              | 5,018,352           |
| 120424                                  | TUSIIME JUSTINE     | EDUCATION ASSISTA | U7           | 418,196              | 5,018,352           |
| 11833                                   | BIRABWA TEDDY       | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11837                                   | NAGAWA ROBINAH      | EDUCATION ASSISTA | U7           | 424,676              | 5,096,112           |
| 11835                                   | KYHEYUNE K. DOMINIC | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120422                                  | KISITU PETER        | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120369                                  | MIRUNDI RONALD      | EDUCATION ASSISTA | U7           | 418,196              | 5,018,352           |
| 11509                                   | SSIMBWA ROBERT      | SENIOR EDUCATION  | U6L          | 482,695              | 5,792,340           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                   |              |                      | <b>42,780,168</b>   |

**Cost Centre : NABUTAKA PRIMARY SCHOOL**

| File Number | Staff Names       | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|-------------------|--------------|----------------------|---------------------|
| 11934       | KASULE AHMED      | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120379      | MBEKKAANYA MASTUL | EDUCATION ASSISTA | U7           | 418,196              | 5,018,352           |
| 11935       | MUKISA FRED       | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |



**Vote: 568** Mityana District**Workplan 6: Education****Cost Centre : NABUTAKA PRIMARY SCHOOL**

| File Number                             | Staff Names      | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|---------------------|--------------|----------------------|---------------------|
| 11816                                   | NAMAJEJE JUSTINE | EDUCATION ASSISTANT | U7           | 467,685              | 5,612,220           |
| 11273                                   | SSEGUGA STEPHEN  | EDUCATION ASSISTANT | U7           | 467,685              | 5,612,220           |
| 11884                                   | LUBOWA EDWARD    | SENIOR EDUCATION    | U6L          | 489,988              | 5,879,856           |
| 11436                                   | KAFULUMA WILLY   | HEAD TEACHER GR I   | U6L          | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                     |              |                      | <b>40,690,896</b>   |

**Cost Centre : NAMUNGO C.O.U PRIMARY SCHOOL**

| File Number                             | Staff Names       | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|---------------------|--------------|----------------------|---------------------|
| 11187                                   | NAKITENDE EDITH   | EDUCATION ASSISTANT | U7           | 467,685              | 5,612,220           |
| 11852                                   | KYAMBADDE GODFREY | EDUCATION ASSISTANT | U7           | 467,685              | 5,612,220           |
| 11749                                   | KUULE CHARLES     | EDUCATION ASSISTANT | U7           | 431,309              | 5,175,708           |
| 11850                                   | NAKASOZI RUTH     | EDUCATION ASSISTANT | U7           | 467,685              | 5,612,220           |
| 119977                                  | AMUTUHAIRE ABIAS  | EDUCATION ASSISTANT | U7           | 431,309              | 5,175,708           |
| 119979                                  | BIRABWA ANNET     | EDUCATION ASSISTANT | U7           | 431,309              | 5,175,708           |
| 11848                                   | MUNYIRWA ROBERT   | DEPUTY HEADTEACH    | U5           | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                     |              |                      | <b>39,707,592</b>   |

**Cost Centre : NAMUNGO R/C PRIMARYSCHOOL**

| File Number                             | Staff Names        | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|---------------------|--------------|----------------------|---------------------|
| 11860                                   | NDABATEZE INNOCENT | EDUCATION ASSISTANT | U7           | 467,685              | 5,612,220           |
| 11859                                   | NAKANJAKO IMMACUL  | EDUCATION ASSISTANT | U7           | 467,685              | 5,612,220           |
| 120131                                  | MASABA NICHOLAS    | EDUCATION ASSISTANT | U7           | 445,095              | 5,341,140           |
| 11012                                   | NABUKEERA MARGARE  | EDUCATION ASSISTANT | U7           | 467,685              | 5,612,220           |
| 11863                                   | NABISERE PROSSY    | EDUCATION ASSISTANT | U7           | 467,685              | 5,612,220           |
| 120345                                  | NAKIBALA FLORENCE  | EDUCATION ASSISTANT | U7           | 431,309              | 5,175,708           |
| 10176                                   | SEMUKO DANNY       | SENIOR EDUCATION    | U6L          | 482,695              | 5,792,340           |
| 10947                                   | KAWOYA FREDRICK    | DEPUTY HEADTEACH    | U5U          | 535,032              | 6,420,384           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                     |              |                      | <b>45,178,452</b>   |

**Cost Centre : ST.LUKE MPIRIGGW PRIMARY SCHOOL**

| File Number | Staff Names    | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------|-------------------|--------------|----------------------|---------------------|
| 11005       | MUKIIBI SAMUEL | HEAD TEACHER GR I | U7           | 611,984              | 7,343,808           |

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : ST.LUKE MPIRIGGW PRIMARY SCHOOL

| File Number                             | Staff Names         | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------------|--------------|----------------------|---------------------|
| 11828                                   | KIRWANA LAWRENCE    | EDUCATION ASSISTA | U7           | 438,119              | 5,257,428           |
| 119945                                  | NANTUMBWE HASIFA    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11797                                   | ENGULE ALI          | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11767                                   | SSENYINGO KASUMBA S | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11910                                   | NAMPIJJA RUTH       | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11827                                   | MUTESASIRA RONALD   | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 119996                                  | LUBWAMA PETER       | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                   |              |                      | <b>44,965,020</b>   |

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

### Cost Centre : BBIRA PRIMARY SCHOOL

| File Number                             | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| 11966                                   | MUKASA LASTO       | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11962                                   | NAKANWAGI HARRIET  | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 119917                                  | BAZIBUMBIRA MATHIA | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11914                                   | NABAKOOZA JOSEPHIN | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11296                                   | NANNUNGI ANNET     | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10946                                   | NAKASESE ELIZABETH | HEAD TEACHER GR I | U6U          | 611,984              | 7,343,808           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                   |              |                      | <b>35,404,908</b>   |

### Cost Centre : KABASEKE ISLAMIC PRIMARY SCHOOL

| File Number                             | Staff Names         | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------------|--------------|----------------------|---------------------|
| 120171                                  | NAKALITTA RUTH      | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120161                                  | NAFUNA VIOLET       | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11725                                   | MPIIMA MUHAMMAD     | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120250                                  | SSEMAMBO EVEREST    | EDUCATION ASSISTA | U7           | 406,135              | 4,873,620           |
| 11731                                   | KIRIGWAJJO WILBERFO | EDUCATION ASSISTA | U7           | 744,785              | 8,937,420           |
| 11750                                   | JJITA HAMIDU        | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10840                                   | LUTALO PETER        | EDUCATION ASSISTA | U7           | 406,135              | 4,873,620           |
| 11174                                   | AMAKU HARUNA        | HEADTEACHER GRA   | U5           | 744,785              | 8,937,420           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                   |              |                      | <b>49,197,936</b>   |

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : KANYOGOGA PRIMARY SCHOOL

| File Number                             | Staff Names        | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| 11760                                   | SSENOGA DISAN      | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 12002                                   | MUJJASI AGNES      | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120277                                  | MBUUSI LIVINGSTONE | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 119993                                  | KYANDIRU CHRISTINE | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120189                                  | NAMANDA ENOCK      | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 119940                                  | Namyenya Joyce     | SENIOR EDUCATION  | U7           | 431,309              | 5,175,708           |
| 11926                                   | NAMAGANDA PAULINE  | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11728                                   | NGANDA BERNADET    | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| <b>Total Annual Gross Salary (Ushs)</b> |                    |                   |              |                      | <b>42,715,200</b>   |

### Cost Centre : KASIKOMBE PRIMARY SCHOOL

| File Number                             | Staff Names      | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|-------------------|--------------|----------------------|---------------------|
| 11729                                   | KAKAYE ROSE MARY | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11874                                   | MUTESASIRA SAUL  | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11370                                   | KAYAGA ALLEN     | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120168                                  | NAKAFEERO JULIET | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11743                                   | NANKYA FLORENCE  | EDUCATION ASSISTA | U7           | 445,095              | 5,341,140           |
| 120144                                  | MUTABAAZI JOHN   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10761                                   | LUTALO EDWARD    | SENIOR EDUCATION  | U6L          | 482,695              | 5,792,340           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                   |              |                      | <b>37,448,532</b>   |

### Cost Centre : KATIITI PRIMARY SCHOOL

| File Number                             | Staff Names       | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|-------------------|--------------|----------------------|---------------------|
| 11853                                   | DDUNGU JOHN       | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11751                                   | NAMUKASA MARGRET  | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11740                                   | NAKACWA CHRISTINE | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11754                                   | NABAWESI GRACE KA | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120010                                  | MWEMBE SAMUEL     | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11732                                   | MUBALA HARRIET    | SENIOR EDUCATION  | U7           | 482,695              | 5,792,340           |
| 11842                                   | KAKOOZA AUGASTINE | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120050                                  | OJOLIM JULIUS     | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                   |              |                      | <b>42,895,320</b>   |

**Vote: 568** Mityana District**Workplan 6: Education****Cost Centre : KATUNGULU PRIMARY SCHOOL**

| File Number                             | Staff Names     | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|-------------------|--------------|----------------------|---------------------|
| 11762                                   | MUTESASIRA NOAH | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11727                                   | LUBEGA VINCENT  | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 119984                                  | KASUTI ROBERT   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11752                                   | BUULE ELIAS     | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120339                                  | NAMAKULA ELSIE  | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120024                                  | NAKIBUUKA IRENE | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11450                                   | NANGENDO SARAH  | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 10704                                   | BBONA FRANCIS   | HEADTEACHER GRA   | U5           | 611,985              | 7,343,820           |
| <b>Total Annual Gross Salary (Ushs)</b> |                 |                   |              |                      | <b>44,446,800</b>   |

**Cost Centre : KIBUBULA PRIMARY SCHOOL**

| File Number                             | Staff Names          | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|-------------------|--------------|----------------------|---------------------|
| 11737                                   | NABAKEMBO JOSEPHIN   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 19931                                   | NALWOGA JACQUELINE   | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11810                                   | NAMPEWO YUNNEY       | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120341                                  | BAKANANSA MILLY KA   | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11776                                   | ELLIOT FLORENCE ROSE | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11779                                   | LUBEGA EUGONIO       | EDUCATION ASSISTA | U7           | 445,095              | 5,341,140           |
| 11778                                   | NAKAGIRI MARY        | SENIOR EDUCATION  | U6 L         | 482,695              | 5,792,340           |
| 11040                                   | ALUTIA MARTIN        | SENIOR EDUCATION  | U6 L         | 482,695              | 5,792,340           |
| 11368                                   | NAMAYEGA EDITH       | SENIOR EDUCATION  | U6 L         | 482,695              | 5,792,340           |
| 10773                                   | MUYIMBWA GEORGE      | HEADTEACHER GRA   | U5           | 700,306              | 8,403,672           |
| <b>Total Annual Gross Salary (Ushs)</b> |                      |                   |              |                      | <b>58,309,908</b>   |

**Cost Centre : LUKINGIRIDDE COPE CENTRE**

| File Number                             | Staff Names      | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|--------------------|--------------|----------------------|---------------------|
| 11977                                   | NAMUSOKE JUSTINE | T EDUCATION ASSIST | U8 L         | 198,793              | 2,385,516           |
| 120268                                  | NAMIRIMU GORRET  | T EDUCATION ASSIST | U8 L         | 209,859              | 2,518,308           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                    |              |                      | <b>4,903,824</b>    |

**Cost Centre : MAKOBA PRIMARY SCHOOL**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------|-------------|--------------|----------------------|---------------------|
|-------------|-------------|-------------|--------------|----------------------|---------------------|

**Vote: 568** Mityana District**Workplan 6: Education****Cost Centre : MAKOPA PRIMARY SCHOOL**

| File Number                             | Staff Names       | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|--------------------|--------------|----------------------|---------------------|
| 11018                                   | OMONGONYANG MOSES | EDUCATION ASSISTA  | U7           | 467,685              | 5,612,220           |
| 11908                                   | NAKIBUULE LETICA  | EDUCATION ASSISTA  | U7           | 467,685              | 5,612,220           |
| 12007                                   | MUSISI RONALD     | EDUCATION ASSISTA  | U7           | 431,309              | 5,175,708           |
| 11954                                   | NAMUSOKE COSTA    | EDUCATION ASSISTA  | U7           | 431,309              | 5,175,708           |
| 10969                                   | SSEKANDI EMMANUEL | HEAD TEACHER GR II | U4L          | 744,866              | 8,938,392           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                    |              |                      | <b>30,514,248</b>   |

**Cost Centre : Makopa RC Primary School**

| File Number                             | Staff Names    | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|--------------------|--------------|----------------------|---------------------|
| 10667                                   | Kisuule Andrew | HEAD TEACHER GR II | U4           | 744,866              | 8,938,392           |
| <b>Total Annual Gross Salary (Ushs)</b> |                |                    |              |                      | <b>8,938,392</b>    |

**Cost Centre : NAMUKOMAGO PRIMARY SCHOOL**

| File Number                             | Staff Names         | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------------|--------------|----------------------|---------------------|
| 11845                                   | NAKAYIWA MARGRET    | SENIOR EDUCATION  | U7           | 487,882              | 5,854,584           |
| 120294                                  | NABADDA TAMALI      | EDUCATION ASSISST | U7           | 431,309              | 5,175,708           |
| 11718                                   | MAYUNGWE BAADAR     | EDUCATION ASSISST | U7           | 445,095              | 5,341,140           |
| 10817                                   | NABUNYA KIWANUKA F  | DEPUTY HEADTEACH  | U7           | 799,323              | 9,591,876           |
| 10818                                   | NAMUBIRU ANNET      | EDUCATION ASSISST | U7           | 431,309              | 5,175,708           |
| 120294                                  | NANYONJO ANNET      | EDUCATION ASSISST | U7           | 431,309              | 5,175,708           |
| 120259                                  | SSETTUBA NATHAN     | EDUCATION ASSISST | U7           | 431,309              | 5,175,708           |
| 120346                                  | NABAWEESI JOSEPHINE | EDUCATION ASSISST | U7           | 431,309              | 5,175,708           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                   |              |                      | <b>46,666,140</b>   |

**Cost Centre : SSEKANYONYI R/C PRIMARY SCHOOL**

| File Number | Staff Names       | Staff Title            | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|------------------------|--------------|----------------------|---------------------|
| 120256      | Ssenyondo Gerald  | Education Assistant II | U7           | 438,119              | 5,257,428           |
| 11882       | ALITUBEERA MADINA | EDUCATION ASSISTA      | U7           | 467,685              | 5,612,220           |
| 11756       | BANZI NESTOL      | EDUCATION ASSISTA      | U7           | 467,685              | 5,612,220           |
| 120087      | EDONYU EMMANUEL   | EDUCATION ASSISTA      | U7           | 445,095              | 5,341,140           |
| 11324       | NANTONGO MAUREEN  | EDUCATION ASSISTA      | U7           | 431,309              | 5,175,708           |
| 11067       | SSEMUYENJE DAVID  | HEADTEACHER GRA        | U7           | 644,785              | 7,737,420           |

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : SSEKANYONYI R/C PRIMARY SCHOOL

| File Number                             | Staff Names     | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|-------------------|--------------|----------------------|---------------------|
| 11889                                   | MAGALA CHARLES  | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11745                                   | MALE SAMUEL     | EDUCATION ASSISTA | U7           | 489,989              | 5,879,868           |
| 11885                                   | NABABI ROSELINE | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11411                                   | Nabwami Nuulu   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120167                                  | NAKABAALE PAUL  | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| <b>Total Annual Gross Salary (Ushs)</b> |                 |                   |              |                      | <b>62,191,860</b>   |

### Cost Centre : SSEKANYONYI C/U PRIMARY SCHOOL

| File Number                             | Staff Names         | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------------|--------------|----------------------|---------------------|
| 11873                                   | NAKIDDE BEAT        | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120192                                  | NAMONYO SAMSON      | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11868                                   | NAMUTEBI AGNES      | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11896                                   | EKOJO CHARLES EBIAS | SENIOR EDUCATION  | U6 L         | 482,695              | 5,792,340           |
| 11851                                   | MATOVU MARGRET      | SENIOR EDUCATION  | U6 L         | 482,695              | 5,792,340           |
| 11390                                   | NALULE JOSEPHINE    | SENIOR EDUCATION  | U6 L         | 431,309              | 5,175,708           |
| 11881                                   | KALYESUBULA MICHEA  | Deputy HEADTEACHE | U5U          | 608,822              | 7,305,864           |
| 11372                                   | KIBUULE SAMUEL      | HEADTEACHER GRA   | U4L          | 799,323              | 9,591,876           |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                   |              |                      | <b>49,621,764</b>   |

### Cost Centre : SSEKANYONYI SSS

| File Number | Staff Names         | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|-------------------|--------------|----------------------|---------------------|
| 306/10756   | KIMERA MARTIN       | LABORATORY ASSIST | U7           | 333,444              | 4,001,328           |
| 306/10558   | MWESIGWA ENOCK KA   | ASSISTANT EDUCATI | U5           | 613,689              | 7,364,268           |
| 306/10758   | TWAHIIRWA EDWARD    | ASSISTANT EDUCATI | U5           | 688,061              | 8,256,732           |
| 306/10761   | SSEMBOGGA LAWRENC   | ASSISTANT EDUCATI | U5           | 613,689              | 7,364,268           |
| 306/10760   | SSEBALIJA SYLIVESTE | ASSISTANT EDUCATI | U5           | 598,822              | 7,185,864           |
| 306/10665   | NANTONGO JOYCE FLO  | ASSISTANT EDUCATI | U5           | 613,689              | 7,364,268           |
| 306/10573   | NANKUMBI JANEPHER   | ASSISTANT EDUCATI | U5           | 598,822              | 7,185,864           |
| 306/10656   | NAKALEMA REHEMA     | ASSISTANT EDUCATI | U5           | 528,588              | 6,343,056           |
| 306/10754   | NAKALEMA ANNET      | ASSISTANT EDUCATI | U5           | 598,822              | 7,185,864           |
| 306/10707   | NABUUMA HABIBAH     | ASSISTANT EDUCATI | U5           | 528,588              | 6,343,056           |
| 306/10518   | MUYANJA MICHAEL     | ASSISTANT EDUCATI | U5           | 564,392              | 6,772,704           |

**Vote: 568** Mityana District**Workplan 6: Education****Cost Centre : SSEKANYONYI SSS**

| File Number                             | Staff Names         | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------|--------------|----------------------|---------------------|
| 306/10581                               | MUSAAZI FREDRICK    | ASSISTANT EDUCATI  | U5           | 598,822              | 7,185,864           |
| 306/10520                               | MUKASA PAUL         | ASSISTANT EDUCATI  | U5           | 698,973              | 8,387,676           |
| 306/10757                               | MUKASA JAMES        | ASSISTANT EDUCATI  | U5           | 528,588              | 6,343,056           |
| 306/10755                               | KIZZA GODFREY LUBIR | ASSISTANT EDUCATI  | U5           | 546,392              | 6,556,704           |
| 306/10564                               | KIMBOWA LIVINGSTON  | ASSISTANT EDUCATI  | U5           | 613,689              | 7,364,268           |
| 306/10564                               | KIMBOWA LIVINGSTON  | ASSISTANT EDUCATI  | U5           | 613,689              | 7,364,268           |
| 306/10679                               | KIJAMBU DAVID       | ASSISTANT EDUCATI  | U5           | 598,822              | 7,185,864           |
| 306/10630                               | KIGOZI SAMUEL       | ASSISTANT EDUCATI  | U5           | 598,822              | 7,185,864           |
| 306/10753                               | KATUMBA CHARLES     | ASSISTANT EDUCATI  | U5           | 528,588              | 6,343,056           |
| 306/10497                               | KABALE PAUL         | ASSISTANT EDUCATI  | U5           | 528,588              | 6,343,056           |
| 306/10621                               | KATENDE KEZEKIA WA  | EDUCATION OFFICER  | U4           | 798,535              | 9,582,420           |
| 306/10759                               | KAFEERO MOSES       | H EDUCATION ASSIST | U2           | 1,291,880            | 15,502,560          |
| <b>Total Annual Gross Salary (Ushs)</b> |                     |                    |              |                      | <b>170,711,928</b>  |

**Cost Centre : ST JOSEPH BUSUNJU PRIMARY SCHOOL**

| File Number | Staff Names         | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|-------------------|--------------|----------------------|---------------------|
| 11902       | NABAKUUMA JOYCE     | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11607       | NAMBUBA JUSTINE     | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11818       | MUGABI SEDRACH      | SENIOR EDUCATION  | U7           | 467,685              | 5,612,220           |
| 11094       | KINTU NOAH          | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11894       | LUKWAGO VICENT      | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11901       | NABAGABU JUSTINE    | SENIOR EDUCATION  | U7           | 482,695              | 5,792,340           |
| 120018      | NABWAMI ALLEN       | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120215      | BUSINGE RONALD      | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11899       | NAKITENDE RUTH      | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11903       | BANGIBASA MONICA    | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11900       | NAMIREMBE REBECCA   | SENIOR EDUCATION  | U7           | 431,309              | 5,175,708           |
| 11906       | NANJOBE AGNES       | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11895       | NANKYA RUTH         | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 120047      | NDAGIRE RESTY       | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120410      | SSEMBULOLO GEOFFREY | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11956       | SSEMPEWO WILBERFOR  | SENIOR EDUCATION  | U7           | 482,695              | 5,792,340           |

**Vote: 568** Mityana District**Workplan 6: Education****Cost Centre : ST JOSEPH BUSUNJU PRIMARY SCHOOL**

| File Number                             | Staff Names       | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|-------------------|--------------|----------------------|---------------------|
| 11923                                   | NAKABUYE VERONICA | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120086                                  | DRALEGA PATRICK   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                   |              |                      | <b>97,888,104</b>   |

**Cost Centre : ST. KIZITO KIBANYI PRIMARY SCHOOL**

| File Number                             | Staff Names       | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|-------------------|--------------|----------------------|---------------------|
| 10870                                   | KATUNZE JACKSON   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120364                                  | BWAMBALE ISAAC    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11817                                   | KIRYA JOSEPH      | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 11889                                   | LUKUBO STEPHEN    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120363                                  | MASEREKA JOCKIM   | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120376                                  | NAHWERA RONALD    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11726                                   | NAMPEWO RESTY MUK | HEADTEACHER GRA   | U7           | 744,866              | 8,938,392           |
| 11773                                   | NASSUUNA RESTY    | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                   |              |                      | <b>45,604,860</b>   |

**Cost Centre : ST. KIZITO KITO R/C P/S**

| File Number   | Staff Names      | Staff Title       | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|-------------------|--------------|----------------------|---------------------|
| 10759   | NABUKENYA ANNET  | EDUCATION ASSISTA | U7           | 467,685              | 5,612,220           |
| 10506   | KIFEMBE POLYCARP | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120272  | AURIEN SIMON     | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 120218  | NEKESA BATH      | EDUCATION ASSISTA | U7           | 431,309              | 5,175,708           |
| 11408   | ARAP BUSHELE     | SENIOR EDUCATION  | U6 L         | 465,685              | 5,588,220           |
| 10830   | NAYIGA PROSCOVIA | SENIOR EDUCATION  | U6 L         | 482,695              | 5,792,340           |
| 11909   | BWAMBALE EMMANUE | HEADTEACHER GRA   | U5           | 700,306              | 8,403,672           |
| <b>Total Annual Gross Salary (Ushs)</b>             |                  |                   |              |                      | <b>40,923,576</b>   |
| <b>Total Annual Gross Salary (Ushs) - Education</b> |                  |                   |              |                      | <b>#####</b>        |

**Workplan 7a: Roads and Engineering****(i) Overview of Workplan Revenue and Expenditures**

| <i>UShs Thousand</i>                      | 2014/15         |                     | 2015/16         |
|---|-----------------|---------------------|-----------------|
|   | Approved Budget | Outturn by end Sept | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b> |                 |                     |                 |



# Vote: 568 Mityana District

## Workplan 7a: Roads and Engineering

| <i>UShs Thousand</i>                            | 2014/15          |                     | 2015/16          |
|---|------------------|---------------------|------------------|
|   | Approved Budget  | Outturn by end Sept | Proposed Budget  |
| <i>Recurrent Revenues</i>                       | 95,265           | 26,121              | 132,831          |
| Locally Raised Revenues                         |                  | 0                   |                  |
| Multi-Sectoral Transfers to LLGs                | 49,733           | 10,801              | 87,299           |
| Transfer of District Unconditional Grant - Wage | 45,532           | 15,320              | 45,532           |
| <i>Development Revenues</i>                     | 985,106          | 284,863             | 971,665          |
| District Unconditional Grant - Non Wage         |                  | 0                   | 512              |
| LGMSD (Former LGDP)                             | 22,592           | 0                   | 22,592           |
| Multi-Sectoral Transfers to LLGs                | 167,172          | 54,229              | 153,219          |
| Other Transfers from Central Government         | 795,342          | 230,634             | 795,342          |
| <b>Total Revenues</b>                           | <b>1,080,371</b> | <b>310,984</b>      | <b>1,104,496</b> |
| <b>B: Overall Workplan Expenditures:</b>        |                  |                     |                  |
| <i>Recurrent Expenditure</i>                    | 95,265           | 15,320              | 132,831          |
| Wage  | 45,532           | 15,320              | 45,532           |
| Non Wage  | 49,733           | 0                   | 87,299           |
| <i>Development Expenditure</i>                  | 985,106          | 212,442             | 971,665          |
| Domestic Development                            | 985,106          | 212,442             | 971,665          |
| Donor Development                               | 0                | 0                   | 0                |
| <b>Total Expenditure</b>                        | <b>1,080,371</b> | <b>227,763</b>      | <b>1,104,496</b> |

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

In the first quarter the department realised revenues amounting to Shs310,984,000 which was 29% of the annual budget revenue and 12% more of the quarterly budgeted revenue. Sources like District unconditional grant- wage over performed by 35% because of the acting allowances for district engineer, revenue from other transfers from central Govt over performed by 16% because Uganda Road Fund did not follow the quarter fund release requests. On the other hand, Shs: 83,222,000 which is 8% of the quarterly received revenue was unspent by the end of quarter because of the delay in the procurement process to award contracts.

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

There has been a decrease in revenue for the department from 985,106,000 to 971,665,000 in 2015/2016 and this is development revenue. In the previous FY we have been able to maintain 50km of district feeder roads but this was not to full maintenance so the district will now work on 38 km which shall be under periodic maintenance and these shall be with full gravel. There is a general increment in revenues and transfers from 1,080,371,000 to 1,104,496,000 this includes recurrent expenditure, this will trigger improvement in quality of works by the department.

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

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

# Vote: 568 Mityana District

## Workplan 7a: Roads and Engineering

| Function, Indicator   | 2014/15                             |  | 2015/16                             |
|---|-------------------------------------|--|-------------------------------------|
|   | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| No of bottle necks removed from CARs                        | 48                                  | 0  | 50                                  |
| Length in Km of District roads routinely maintained         | 306                                 | 19   | 306                                 |
| Length in Km of District roads periodically maintained      | 52                                  | 19   | 40                                  |
| No. of bridges maintained                                   | 6                                   | 1  | 8                                   |
| Length in Km. of rural roads constructed                    | 10                                  | 0  | 8                                   |
| Length in Km of urban roads resealed                        | 0                                   | 0  | 3                                   |
| Length in Km of urban unpaved roads rehabilitated           | 8                                   | 0  | 3                                   |
| Length in Km of Urban unpaved roads routinely maintained    | 5                                   | 1  |                                     |
| Length in Km of Urban unpaved roads periodically maintained | 8                                   | 2  |                                     |
| <b>Function Cost (US\$ '000)</b>                            | <b>976,559</b>                      | <b>223,215</b>                               | <b>1,103,984</b>                    |
| <b>Function: 0482 District Engineering Services</b>         |                                     |  |                                     |
| <b>Function Cost (US\$ '000)</b>                            | <b>103,812</b>                      | <b>4,548</b>                                 | <b>512</b>                          |
| <b>Cost of Workplan (US\$ '000):</b>                        | <b>1,080,371</b>                    | <b>227,763</b>                               | <b>1,104,496</b>                    |

### Plans for 2015/16

40km will be maintained in the financial and the roads shall be in two counties of Mityana District. there is a reduction in km intended to improve on the quality of output. 306km these shall be maintained by road gangs and it will be four quarters, the department improve on manual routine maintenance by increasing on the ganger leaders and county road inspectors who will frequently be supervising the road gangs. Sub counties shall maintain 50km of community access roads and that is 4.5km on average. there will be patching in sections of station road, mosque road, Thoban road and there will be drainage construction works on market square and station road the patching shall be on 3km

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

periodic road maintenance shall be used on the feeder roads, we have to date worked on 102km using force account and the new plant and by the end of 2014/2015 we shall have worked on 154km and in the FY 2015/2016 we hope to have maintained 180 km this is under mechanised routine road maintenance, periodic maintenance shall start in the same FY for quality improvement.

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

emergency road works on very bad sections but not given priority in 2015/2016, swamp rising and river training on swamps in a very bad state.

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

#### 1. delay in approval of activities by PDU.

when submissions are made in procurement department the contracts committee takes long to make approvals for works to progress.

#### 2. reduction in scope of work by contracts committee.

when assessment are made by works department for works to be done the procurement department reduces the scope of works eg reduction in number of days.

#### 3. break down of machinery

The department faces a problem machine breakdown especially the new grader this has made the department resort to hiring of the machines, some machines are not there with the District.

# Vote: 568 Mityana District

## Workplan 7a: Roads and Engineering

### Staff Lists and Wage Estimates

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

#### Cost Centre : Works Department

| File Number   | Staff Names         | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------|--------------|----------------------|---------------------|
| 10569   | Ssekanyo David      | DRIVER             | U8           | 209,859              | 2,518,308           |
| 10668   | Ssebiiso Charles    | MACHINE OPERATOR   | U8           | 213,832              | 2,565,984           |
| 10546   | Mulinzi Henry       | DRIVER             | U8           | 213,832              | 2,565,984           |
| 11016   | Kasagga Noar.       | DRIVER             | U8           | 209,859              | 2,518,308           |
| 10669   | Kakuba Bernad       | DRIVER             | U8           | 209,859              | 2,518,308           |
| 10640   | Nalugya catherine   | OFFICE TYPIST      | U7           | 326,765              | 3,921,180           |
| 10027   | Katende J Ezra      | ASSISTANT ENGINEE  | U5           | 766,613              | 9,199,356           |
| 10029   | Batwala James.      | ASSISTANT ENGINEE  | U5           | 766,613              | 9,199,356           |
| 037   | Ssesanga John       | SENIOR ASSISTANT E | U4           | 500,871              | 6,010,452           |
| 10030   | Mwanuke Livingstone | SUPERITENDENT OF   | U3           | 1,217,543            | 14,610,516          |
| <b>Total Annual Gross Salary (Ushs)</b>                         |                     |                    |              |                      | <b>55,627,752</b>   |
| <b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b> |                     |                    |              |                      | <b>55,627,752</b>   |

## Workplan 7b: Water

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

| <i>UShs Thousand</i>                            | 2014/15         |                     | 2015/16         |
|---|-----------------|---------------------|-----------------|
|   | Approved Budget | Outturn by end Sept | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>       |                 |                     |                 |
| <i>Recurrent Revenues</i>                       | 52,336          | 12,198              | 51,786          |
| Multi-Sectoral Transfers to LLGs                | 850             | 0                   | 300             |
| Sanitation and Hygiene                          | 22,000          | 5,500               | 22,000          |
| Transfer of District Unconditional Grant - Wage | 29,486          | 6,698               | 29,486          |
| <i>Development Revenues</i>                     | 461,565         | 115,391             | 461,565         |
| Conditional transfer for Rural Water            | 461,565         | 115,391             | 461,565         |
| <b>Total Revenues</b>                           | <b>513,901</b>  | <b>127,589</b>      | <b>513,351</b>  |
| <b>B: Overall Workplan Expenditures:</b>        |                 |                     |                 |
| <i>Recurrent Expenditure</i>                    | 52,336          | 12,198              | 51,786          |
| Wage  | 29,486          | 6,698               | 29,486          |
| Non Wage  | 22,850          | 5,500               | 22,300          |
| <i>Development Expenditure</i>                  | 461,565         | 26,484              | 461,565         |
| Domestic Development                            | 461,565         | 26,484              | 461,565         |
| Donor Development                               | 0               | 0                   | 0               |
| <b>Total Expenditure</b>                        | <b>513,901</b>  | <b>38,683</b>       | <b>513,351</b>  |

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

the sector received 25% of the annual budget revenue. Similarly, no revenue was received as multi-sectoral transfers to LLGs hence the revenue short fall. By the end of the quarter, there was unspent balance amounting to Shs:88,907,00

# Vote: 568 Mityana District

## Workplan 7b: Water

which was to cater for retention release on last financial year projects whose defects liability period was still on going still pending and the on-going procurement processes.

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

The department anticipates to receive 51,786,000 as it's current revenue to fund salaries for it's 3 staff and the district sanitation and hygiene activities to improve sanitation household levels in the sub counties of Maanyi in Busujju County and Kikandwa in Mityana county using the sanitation and hygiene grant. Out of 513,901,316 the development revenues will amount to 461,565,316 as rural water conditional grant sharable in percentages i.e 70% of the Grant for new constructions/facilities i.e both for shallow well construction and deep borehole drilling within the district, 3% of the Grant for sanitation activities -pit latrine construction, 8% of Grant for software activities i.e Community based management, sanitation and hygiene promotional activities, 13% of grant for O&M rehabilitations and 6% of Grant for operational expenses for the water office. The department will conduct for feasibility study of piped water scheme for kiriyoka growth centre.

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

| Function, Indicator   | 2014/15                             |  | 2015/16                             |
|---|-------------------------------------|--|-------------------------------------|
|   | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| <b>Function: 0981 Rural Water Supply and Sanitation</b>   |                                     |  |                                     |
| No. of supervision visits during and after construction   | 12                                  | 10   | 53                                  |
| No. of water points tested for quality  | 40                                  | 20   | 60                                  |
| No. of District Water Supply and Sanitation Coordination Meetings   | 4                                   | 1  | 4                                   |
| No. of Mandatory Public notices displayed with financial information (release and expenditure)                                    | 4                                   | 0  | 4                                   |
| No. of sources tested for water quality   | 70                                  | 20   | 15                                  |
| No. of water points rehabilitated   |                                     | 0  | 40                                  |
| % of rural water point sources functional (Shallow Wells )  |                                     | 0  | 60                                  |
| No. of water and Sanitation promotional events undertaken   |                                     | 0  | 2                                   |
| No. of water user committees formed.  |                                     | 10   | 14                                  |
| No. Of Water User Committee members trained   |                                     | 10   | 128                                 |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices |                                     | 1  | 2                                   |
| No. of public latrines in RGCs and public places  |                                     | 0  | 1                                   |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump)   |                                     | 0  | 5                                   |
| No. of deep boreholes drilled (hand pump, motorised)  | 12                                  | 0  | 9                                   |
| No. of deep boreholes rehabilitated   | 40                                  | 0  | 40                                  |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water)   |                                     | 0  | 1                                   |
| <b>Function Cost (US\$ '000)</b>  | <b>513,901</b>                      | <b>38,683</b>                                | <b>513,351</b>                      |
| <b>Cost of Workplan (US\$ '000):</b>  | <b>513,901</b>                      | <b>38,683</b>                                | <b>513,351</b>                      |

### Plans for 2015/16

The department plans to construct 5 shallow wells in sub counties of Malangala, Butayunja, Bulera, Bbanda and Kalangalo. It will also construct a 5 stance pit latrine at Lubajja landing site in Mannyi sub counrty, sit and drill 9 deep boreholes in the Sub Counties of Maanyi, Butayunja, Kikandwa, Bulera, Bbanda, Kakindu, Malangala, Kalangalo, Ssekanyonyi, rehabilitate 40 water points districtwide, test 15 water points for water quality districtwide ,test 45 water

# Vote: 568 Mityana District

## Workplan 7b: Water

sources for quality districtwide, under take 2 sanitation promotional events, formation of 14 water user committees with a membership of 128 persons, conduct 2 advocacy activities and supervise all on-going work in progress. Lastly a design report for feasibility study of piped water scheme for Kiryokya Rural Growth Centre

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

As per the NDP, the sector is aiming at increasing functionality to 90% from 84% in rural areas, 95% from 87% in urban areas, 90% from 73% in water for production department by 2015 and to improve accessibility by providing a safe water source to % of people within 1000m (rural) and 200m (urban) of an improved water source and as for the water for production is to improve economic status of the people that are served with the technology and this helps to improve the household sanitation levels say in Kiryokya rural growth centre.

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

The department is in partnership with the following NGOs ;Kiyinda Cathoric Diocese, and Engineers without boarder a US based organisation. Kiyinda diocese plans to construct shallow wells in Nteyafa LC1 Kalyankonko and Nculu and plans to carry out transactions on hand washing and sanitation, plans to distribute latrine slabs in Misigi seeta parish and a borehole in Misigi Bukiza which are on-going because for them they are according to calendar year. Engineers without boarders plan to provide piped water to Bbanda trading centre community. Currently they have already drilled a production well and await installation of sub massive pump the construction and other operations are on-going. The district is to partner with the NGO to co-fund the project. The central government intends to provide piped water in FY 2015/16 to the communities of Zigoti, Ssekanyonyi, Kikonge and Kakindu town board though funding from the water and sanitation central facility wakiso. The central government constructed a valley dam at Kajoji in Kikandwa sub county under water for production department.

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

#### 1. Increased iron infiltration

Levels of iron deposit in water sources have increased in the district this is greatly affecting functionality water quality of water sources. The alternative which is the plastic is no longer common as borehole construction material.

#### 2. Vanderllism of water sources

Poor Community -based management system for water facilities. Borehole parts are frequently vanderlised. Water user committees are formed but only works for a short while therefore leading to break down of water sources before their time.

#### 3. Growth centres

Increasing rates of rural growth centres which are not planned with poor hygiene and sanitation facilities.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Works Department

| File Number                                     | Staff Names     | Staff Title               | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|---------------------------|--------------|----------------------|---------------------|
| MDLG 10036                                      | Kazibwe Robert. | Borehole Technician       | U7(sc)       | 282,580              | 3,390,960           |
| MDLG 10767                                      | Ssonko James    | Assistant Engineering Off | U5SC         | 644,988              | 7,739,856           |
| MDLG 10033                                      | Katende Jack    | Senior Engineer           | U3           | 1,137,572            | 13,650,864          |
| <b>Total Annual Gross Salary (Ushs)</b>         |                 |                           |              |                      | <b>24,781,680</b>   |
| <b>Total Annual Gross Salary (Ushs) - Water</b> |                 |                           |              |                      | <b>24,781,680</b>   |

# Vote: 568 Mityana District

## Workplan 8: Natural Resources

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

| <i>US\$ Thousand</i>                                    | 2014/15         |                     | 2015/16         |
|---|-----------------|---------------------|-----------------|
|   | Approved Budget | Outturn by end Sept | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>               |                 |                     |                 |
| <i>Recurrent Revenues</i>                               | 190,315         | 47,598              | 215,682         |
| Conditional Grant to District Natural Res. - Wetlands ( | 8,248           | 2,062               | 8,248           |
| District Unconditional Grant - Non Wage                 | 22,081          | 0                   | 22,081          |
| Locally Raised Revenues                                 | 4,719           | 1,400               | 4,719           |
| Multi-Sectoral Transfers to LLGs                        | 52,821          | 6,190               | 78,188          |
| Transfer of District Unconditional Grant - Wage         | 102,446         | 37,946              | 102,446         |
| <i>Development Revenues</i>                             | 423,311         | 160,666             | 26,881          |
| Donor Funding   | 242,358         | 142,666             |                 |
| LGMSD (Former LGDP)                                     | 18,000          | 18,000              | 18,000          |
| Multi-Sectoral Transfers to LLGs                        | 20,286          | 0                   | 8,881           |
| Unspent balances – Conditional Grants                   | 142,666         | 0                   |                 |
| <b>Total Revenues</b>                                   | <b>613,625</b>  | <b>208,264</b>      | <b>242,563</b>  |
| <b>B: Overall Workplan Expenditures:</b>                |                 |                     |                 |
| <i>Recurrent Expenditure</i>                            | 190,315         | 47,598              | 215,682         |
| Wage  | 102,446         | 37,946              | 102,446         |
| Non Wage  | 87,868          | 9,652               | 113,235         |
| <i>Development Expenditure</i>                          | 423,311         | 47,686              | 26,881          |
| Domestic Development                                    | 180,953         | 0                   | 26,881          |
| Donor Development                                       | 242,358         | 47,686              | 0               |
| <b>Total Expenditure</b>                                | <b>613,625</b>  | <b>95,284</b>       | <b>242,563</b>  |

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

The budget for the quarter was 195,317,000shs but shs 208,264,000 was received and spent leading to 7% increase in expenditure. The increment was used to clear the electricity bill for the whole quarter. The total expenditure for recurrent revenue was 100% because it was received in time. Locally raised revenues increased by 19% to compensate for the short fall in district unconditional grant. The 148% wage expenditure is attributed to the salary increment which was effected at the beginning of this financial year.

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

The total budget for the department is shs 242,563,000 of which shs 102,446,000 is wage component which will cater for staff salaries, shs 8,248,000 is a conditional grant for wetland management that will be used on wetland restoration activities, the unconditional grant of shs 22,081,000 will be used on departmental administration and land management services to settle land disputes and processing land titles while locally raised revenue of shs 4,719,000 will be used on forestry and environment activities to ensure environmental compliance and Shs 18,000,000 from LGMSDP will be used for establishing 22 acres of woodlots in schools.

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

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

**Function: 0983 Natural Resources Management**

# Vote: 568 Mityana District

## Workplan 8: Natural Resources

| Function, Indicator   | 2014/15                             |  | 2015/16                             |
|---|-------------------------------------|--|-------------------------------------|
|   | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| No. of monitoring and compliance surveys undertaken                     | 12                                  | 0  | 12                                  |
| No. of new land disputes settled within FY                              | 12                                  | 0  | 12                                  |
| Area (Ha) of trees established (planted and surviving)                  | 32                                  | 0  | 8                                   |
| Number of people (Men and Women) participating in tree planting days    | 200                                 | 0  | 200                                 |
| No. of Agro forestry Demonstrations                                     | 6                                   | 0  | 6                                   |
| No. of community members trained (Men and Women) in forestry management | 30                                  | 0  | 30                                  |
| No. of monitoring and compliance surveys/inspections undertaken         | 4                                   | 0  | 4                                   |
| No. of Water Shed Management Committees formulated                      | 8                                   | 2  | 8                                   |
| No. of Wetland Action Plans and regulations developed                   | 4                                   | 1  | 4                                   |
| Area (Ha) of Wetlands demarcated and restored                           | 8                                   | 2  | 8                                   |
| No. of community women and men trained in ENR monitoring                | 500                                 | 0  | 30                                  |
| <b>Function Cost (US\$ '000)</b>  | <b>613,625</b>                      | <b>95,284</b>                                | <b>242,562</b>                      |
| <b>Cost of Workplan (US\$ '000):</b>                                    | <b>613,625</b>                      | <b>95,284</b>                                | <b>242,562</b>                      |

### Plans for 2015/16

8ha of woodlots established in different institutions, 6 agroforestry demonstrations made, 8 watershed management committees formulated, 8ha of wetland restored, 12 monitoring and compliance surveys undertaken district wide, 4 meetings of physical planning committee held at district headquarters, 8 liaison visits made to line ministries and agencies. Most planned outputs for the fy 2015/16 have remained the same as those of the previous financial year because the budget for their implementation has not changed. However, there is a decline in the area of trees to be established and the number of community members to be trained because in the fy 2015/16 there is no additional IPF from Lake Victoria Environmental Management Project Phase II (LVEMPII) as it is in the Financial 2014/2015

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

The department plans to promote adaptations to climate change among communities as a way of ensuring sustainable development which is in line with the district vision of a prosperous district with sustainable high standards of living

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

The department expects to get more funds from Lake Victoria Environment Management Project which will help in ensuring sustainable Natural Resource Management

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

##### 1. Inadequate funding

This limits implementation of planned activities

##### 2. Lack of transport facilities

The department does not have any vehicle and this hinders effective implementation of field activities

##### 3. Poor working environment

The land office is dilapidated providing an un conducive working environment

# Vote: 568 Mityana District

## Workplan 8: Natural Resources

### Staff Lists and Wage Estimates

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

#### Cost Centre : Natural Resources

| File Number   | Staff Names            | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|----------------------------|--------------|----------------------|---------------------|
| 10440   | Lwanyaga Stephen       | Forest Worker              | U8(Lower     | 198,793              | 2,385,516           |
| 10042   | Nnabbanja Erioth       | Office typist              | U7(Upper)    | 396,149              | 4,753,788           |
| MTC/STF/PP03  | Bukenya Steven         | Land Supervisor            | U6(Upper)    | 454,830              | 5,457,960           |
| 10072   | Sempala C              | Records Assistant          | U5(Lower     | 500,987              | 6,011,844           |
| 10070   | Mubala Tom             | Cartographer               | U5(SC)       | 724,158              | 8,689,896           |
| 10656   | Kabigumire Arthur      | Assistant Forestry Officer | U5(SC)       | 636,130              | 7,633,560           |
| MTC/STF/PP0   | Mukalazi Tadeo Lusaalu | Physical Planner           | U4(SC)       | 1,113,625            | 13,363,500          |
| 10679   | Ssewankambo Daniel     | Staff Surveyor             | U4(SC)       | 1,108,817            | 13,305,804          |
| 10591   | Kizito Ronald Walekwa  | Physical Planner           | U4(SC)       | 1,113,625            | 13,363,500          |
| 10592   | Nabuuma Janat          | Registrar of Titles        | U4(Upper)    | 891,731              | 10,700,772          |
| 10069   | Namakoye Jane Damali   | Senior Lands Officer       | U3(SC)       | 1,323,360            | 15,880,320          |
| 10039   | Bbira Yasin            | Senior Environment Offic   | U3(SC)       | 1,323,360            | 15,880,320          |
| 10009   | Wanume Paul            | District Natural Resource  | U1(SC)       | 2,384,638            | 28,615,656          |
| <b>Total Annual Gross Salary (Ushs)</b>                     |                        |                            |              |                      | <b>146,042,436</b>  |
| <b>Total Annual Gross Salary (Ushs) - Natural Resources</b> |                        |                            |              |                      | <b>146,042,436</b>  |

## Workplan 9: Community Based Services

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

| <i>UShs Thousand</i>                               | 2014/15         |                     | 2015/16         |
|--|-----------------|---------------------|-----------------|
|  | Approved Budget | Outturn by end Sept | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>          |                 |                     |                 |
| <i>Recurrent Revenues</i>                          | 203,947         | 54,700              | 221,646         |
| Conditional Grant to Community Devt Assistants Non | 3,807           | 952                 | 3,807           |
| Conditional Grant to Functional Adult Lit          | 15,027          | 3,757               | 15,027          |
| Conditional Grant to Women Youth and Disability Gr | 13,707          | 3,427               | 13,707          |
| Conditional transfers to Special Grant for PWDs    | 28,616          | 7,154               | 28,616          |
| District Unconditional Grant - Non Wage            | 3,774           | 0                   | 3,774           |
| Locally Raised Revenues                            | 2,626           | 1,400               | 2,626           |
| Multi-Sectoral Transfers to LLGs                   | 19,062          | 3,834               | 36,761          |
| Other Transfers from Central Government            | 3,500           | 0                   | 3,500           |
| Transfer of District Unconditional Grant - Wage    | 113,829         | 34,176              | 113,829         |
| <i>Development Revenues</i>                        | 266,015         | 49,439              | 191,741         |
| Donor Funding                                      | 172,806         | 22,307              | 100,000         |
| LGMSD (Former LGDP)                                | 90,241          | 24,762              | 90,241          |
| Multi-Sectoral Transfers to LLGs                   | 682             | 950                 | 1,500           |
| Unspent balances – Conditional Grants              | 2,286           | 1,419               |                 |



# Vote: 568 Mityana District

## Workplan 9: Community Based Services

| UShs Thousand                            | 2014/15         |                     | 2015/16         |
|--|-----------------|---------------------|-----------------|
|  | Approved Budget | Outturn by end Sept | Proposed Budget |
| <b>Total Revenues</b>                    | <b>469,963</b>  | <b>104,139</b>      | <b>413,387</b>  |
| <b>B: Overall Workplan Expenditures:</b> |                 |                     |                 |
| Recurrent Expenditure                    | 203,947         | 40,389              | 221,646         |
| Wage                                     | 113,829         | 34,176              | 113,829         |
| Non Wage                                 | 90,118          | 6,214               | 107,817         |
| Development Expenditure                  | 266,015         | 46,036              | 191,741         |
| Domestic Development                     | 93,209          | 23,729              | 91,741          |
| Donor Development                        | 172,806         | 22,307              | 100,000         |
| <b>Total Expenditure</b>                 | <b>469,963</b>  | <b>86,426</b>       | <b>413,387</b>  |

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

Recurrent revenues is 107% beyond the anticipated because District un conditional grant-Non wage was treated as Locally raised revenues pushing the figure to 213 and District un conditional grant-Non wage 0%. More was received in form of salary beyond the Qtr's anticipation thus pushing wage revenue to

120%. Development revenues realized 65% out turn because we received less funding than anticipated from SDS and LGMSD-CDD. On the other hand, multi sectoral transfers to LLGs during the Qtr was higher than anticipated. The un spent balance of 5%

is for PWD-Special Grant which is awaiting process of group formation worth to be given this money, Council's grant awaiting to be topped on in the next qtr for an activity that required much funding, Funds meant for doing FAL Exams, YLP funds meant for operational costs and CDD operations for LLGs.

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

The department expects to get Shs 413,387,000 as its total resource envelope which indicates 12% decrease from previous financial year's budget partly because of decrease in donor funding (SDS). Of the projected budget for 2015/16 Financial Year, 54 % is recurrent revenues leaving 46 % as development revenues. The department's expenditure on wage is estimated at 51 % and other recurrent at 49% of the total budgeted expenditure. 76% of the budget will be Government funded and 24% Donor funded. On the whole the department's proportion of the District's total budget is 2 %

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

| Function, Indicator  | 2014/15                             |  | 2015/16                             |
|--|-------------------------------------|--|-------------------------------------|
|  | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| <b>Function: 1081 Community Mobilisation and Empowerment</b> |                                     |  |                                     |
| No. of children settled                                      | 30                                  | 6  | 30                                  |
| No. of Active Community Development Workers                  | 12                                  | 12   | 12                                  |
| No. FAL Learners Trained                                     | 600                                 | 810  | 600                                 |
| No. of children cases ( Juveniles) handled and settled       | 20                                  | 4  | 20                                  |
| No. of Youth councils supported                              | 13                                  | 13   | 13                                  |
| No. of women councils supported                              | 13                                  | 13   | 13                                  |
| <b>Function Cost (UShs '000)</b>                             | <b>469,963</b>                      | <b>86,426</b>                                | <b>413,387</b>                      |
| <b>Cost of Workplan (UShs '000):</b>                         | <b>469,963</b>                      | <b>86,426</b>                                | <b>413,387</b>                      |

### Plans for 2015/16

FAL programme activities supported under FAL Grant to train at least 600 FAL learners .

At least 25 groups supported with community empowerment Development projects under CDD grant.

# Vote: 568 Mityana District

## *Workplan 9: Community Based Services*

12 PWD groups supported to start income generating activities under Special grant for PWD.  
 Activities of interest groups Council supported (Youth, Women and PWD) under Council's Grant and District PWD Day celebrated.  
 Operations of registered and organized Elderly groups supported.  
 Gender mainstreaming activities carried out .  
 Labour inspection in all tea, sugarcane plantations conducted and all reported labour disputes handled.  
 Probation function activities supported.  
 Cultural institutions supported in terms of sports, music and drama.  
 Daily operational costs for the department supported.

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

Formation of PDCs and training them in data collection, monitoring of community projects and accountability, gender mainstreaming, formation of groups to receive PWD, CDD funds for development projects, rolling out of the model initiatives to all sub counties, support to interest groups councils, support supervision of CDOs and development partners (NGOs, CBOs, and group), linkage and networking with CSOs, training of women in income generating activities, conduct work place inspections, facilitate FAL program activities in the district, commemorate Labour day and women's day, facilitate probation and welfare office and activities, sensitizing communities in Domestic violence Act, Training of youth, women and PWD leaders in project planning and management.

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

SDS programme and Mild May Uganda for strengthening OVC Coordination structures, improved OVC service delivery and data collection. TASO-Uganda to provide direct service to HIV positive children, Kireku Health programme with education materials to OVC, Childline -Uganda with school fees and child protection services.

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

#### *1. Lack of transport*

At district level, there is lack of transport to be used by the Department staff to monitor and supervise Subcounty activities. This affects the implementation of community programmes and some times failure of monitoring Lower local government activities

#### *2. Insufficient funds for operation of department activities*

Increasing number of vulnerable children with increasing demand for services yet the grant for the vulnerable groups is the same or reducing. Elderly persons not having special fund for IGAs. Failure to mainstream gender because of low revenue base.

#### *3. Lack of a juvenile detention center*

All juveniles who are in conflict with the law are either detained with adults or transported to Kampala-Naguru. This some times fails leading them to continue with their vices/ bad behaviour.

## **Staff Lists and Wage Estimates**

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

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

| File Number                             | Staff Names    | Staff Title     | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|-----------------|--------------|----------------------|---------------------|
| 10079                                   | NAMUWAYA ESUKA | COMMUNITY DEVEL | U4           | 672,792              | 8,073,504           |
| <b>Total Annual Gross Salary (Ushs)</b> |                |                 |              |                      | <b>8,073,504</b>    |

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

**Vote: 568** Mityana District**Workplan 9: Community Based Services****Cost Centre : Community Based Services**

| File Number                             | Staff Names       | Staff Title     | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|-----------------|--------------|----------------------|---------------------|
| 10864                                   | NAMAGEMBE SANDRAH | COMMUNITY DEVEL | U4           | 623,063              | 7,476,756           |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                 |              |                      | <b>7,476,756</b>    |

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

| File Number                             | Staff Names    | Staff Title     | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|-----------------|--------------|----------------------|---------------------|
| 10681                                   | MAYIGA ANTHONY | COMMUNITY DEVEL | U4           | 623,063              | 7,476,756           |
| <b>Total Annual Gross Salary (Ushs)</b> |                |                 |              |                      | <b>7,476,756</b>    |

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

| File Number                             | Staff Names    | Staff Title     | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|-----------------|--------------|----------------------|---------------------|
| 10863                                   | NAKYEJWE TAKIA | COMMUNITY DEVEL | U4           | 623,063              | 7,476,756           |
| <b>Total Annual Gross Salary (Ushs)</b> |                |                 |              |                      | <b>7,476,756</b>    |

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

| File Number                             | Staff Names      | Staff Title     | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|-----------------|--------------|----------------------|---------------------|
| 11007                                   | SSENKAAYI ROGERS | COMMUNITY DEVEL | U4           | 601,341              | 7,216,092           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                 |              |                      | <b>7,216,092</b>    |

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

| File Number                             | Staff Names      | Staff Title     | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|-----------------|--------------|----------------------|---------------------|
| 10589                                   | MULUMBA SULAIMAN | COMMUNITY DEVEL | U4           | 744,866              | 8,938,392           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                 |              |                      | <b>8,938,392</b>    |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------|-------------|--------------|----------------------|---------------------|
|-------------|-------------|-------------|--------------|----------------------|---------------------|

**Vote: 568** Mityana District**Workplan 9: Community Based Services****Cost Centre : Community Based Services**

| File Number                             | Staff Names    | Staff Title     | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|-----------------|--------------|----------------------|---------------------|
| 10867                                   | NAZZIWA FARIDA | COMMUNITY DEVEL | U4           | 623,063              | 7,476,756           |
| <b>Total Annual Gross Salary (Ushs)</b> |                |                 |              |                      | <b>7,476,756</b>    |

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

| File Number                             | Staff Names      | Staff Title     | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|-----------------|--------------|----------------------|---------------------|
| 10590                                   | BABIRYE MARGARET | COMMUNITY DEVEL | U4           | 744,866              | 8,938,392           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                 |              |                      | <b>8,938,392</b>    |

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

| File Number                             | Staff Names       | Staff Title        | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|--------------------|--------------|----------------------|---------------------|
| 10680                                   | NAKYANZI FLORENCE | OFFICETYPYST       | U7           | 340,282              | 4,083,384           |
| 109873                                  | SSENTAMU BENEDICT | ASSISTANT COMMUN   | U6           | 426,265              | 5,115,180           |
| 10681                                   | MAYIGA ANTHONY    | COMMUNITY DEVEL    | U4           | 623,063              | 7,476,756           |
| 10586                                   | GALUKANDE KIGANDA | SENIOR LABOUR OFFI | U3           | 990,589              | 11,887,068          |
| 10019                                   | NABBOSA DOREEN    | SENIOR COMMUNITY   | U3           | 933,461              | 11,201,532          |
| 10183                                   | NAZZIMBE ROSEMARY | SENIOR PROBATION   | U3           | 933,461              | 11,201,532          |
| 10458                                   | MUZIRA DAVID      | DISTRICT COMMUNIT  | U1E          | 1,645,733            | 19,748,796          |
| <b>Total Annual Gross Salary (Ushs)</b> |                   |                    |              |                      | <b>70,714,248</b>   |

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

| File Number                             | Staff Names      | Staff Title     | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|-----------------|--------------|----------------------|---------------------|
| 10865                                   | NAMAZZI CAROLINE | COMMUNITY DEVEL | U4           | 623,063              | 7,476,756           |
| <b>Total Annual Gross Salary (Ushs)</b> |                  |                 |              |                      | <b>7,476,756</b>    |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------|-------------|--------------|----------------------|---------------------|
|-------------|-------------|-------------|--------------|----------------------|---------------------|

**Vote: 568** Mityana District**Workplan 9: Community Based Services****Cost Centre : Community Based Services**

| File Number  | Staff Names      | Staff Title     | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|------------------|-----------------|--------------|----------------------|---------------------|
| 10683  | SSENYONGA CEPHAS | COMMUNITY DEVEL | U4           | 623,063              | 7,476,756           |
| <b>Total Annual Gross Salary (Ushs)</b>                            |                  |                 |              |                      | <b>7,476,756</b>    |
| <b>Total Annual Gross Salary (Ushs) - Community Based Services</b> |                  |                 |              |                      | <b>148,741,164</b>  |

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

| <i>UShs Thousand</i>                            | 2014/15         |                     | 2015/16         |
|---|-----------------|---------------------|-----------------|
|   | Approved Budget | Outturn by end Sept | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>       |                 |                     |                 |
| <i>Recurrent Revenues</i>                       | 744,396         | 735,010             | 112,407         |
| Conditional Grant to PAF monitoring             | 6,371           | 1,418               | 6,371           |
| District Unconditional Grant - Non Wage         | 15,723          | 0                   | 15,723          |
| Locally Raised Revenues                         | 20,177          | 1,500               | 20,177          |
| Multi-Sectoral Transfers to LLGs                | 28,988          | 6,901               | 47,370          |
| Other Transfers from Central Government         | 650,372         | 717,224             |                 |
| Transfer of District Unconditional Grant - Wage | 22,766          | 7,968               | 22,766          |
| <i>Development Revenues</i>                     | 41,031          | 7,760               | 35,607          |
| Donor Funding                                   | 8,910           | 940                 | 4,800           |
| LGMSD (Former LGDP)                             | 24,296          | 5,430               | 24,296          |
| Multi-Sectoral Transfers to LLGs                | 7,825           | 1,390               | 6,512           |
| <b>Total Revenues</b>                           | <b>785,427</b>  | <b>742,770</b>      | <b>148,014</b>  |
| <b>B: Overall Workplan Expenditures:</b>        |                 |                     |                 |
| <i>Recurrent Expenditure</i>                    | 744,396         | 726,325             | 112,407         |
| Wage  | 22,766          | 7,968               | 22,766          |
| Non Wage  | 721,630         | 718,357             | 89,641          |
| <i>Development Expenditure</i>                  | 41,031          | 7,760               | 35,607          |
| Domestic Development                            | 32,121          | 6,820               | 30,807          |
| Donor Development                               | 8,910           | 940                 | 4,800           |
| <b>Total Expenditure</b>                        | <b>785,427</b>  | <b>734,085</b>      | <b>148,014</b>  |

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

Planning unit received Shs 742,770,000 ,8% more than what was planned for the quarter,owing to the following reasons A) Other transfers constituted majorly by Census funds : transport and lunch allowance was revised upwards by Shs 5000 for each of the 1001 enumerators b) The wage at 40% more than planned for the quarter because of a salary revision upwards . However,some sources peromed poorly say un conditional grant non wage owing to allocation reasons within the District,this is no exception to local revenue at 70% less than planned for the quarter for the same reason as for the unconditional grant Non wage . On the whole Shs 742,770,,000 was received by the unit in the quarter and spent Shs 734,085,000 leaving a balance of Shs 8,685,000 being Census funds awaiting approval of a reallocation request from the District to UBOS

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

In Financial year 2015/2016,planning unit anticipates to have total revenue of Shs 148,014,000 to finance its budget. This figure shows a decline of 81 % down from that of the current financial year 2014/2015 owing to the fact that there shall not be a census in Financial year 2015/2016. Donor funds is another source of revenue that indicates a drop from the current financial year i.e. the source shows a decline by 54% owing to donors( USAID) reviewing funding. Other sources particularly central Government transfers have been maintained compared to those of the current

# Vote: 568 Mityana District

## Workplan 10: Planning

financial year pending future decisions by the Nation's parliament

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

| Function, Indicator                                      | 2014/15                             |  | 2015/16                             |
|--|-------------------------------------|--|-------------------------------------|
|  | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| <b>Function: 1383 Local Government Planning Services</b> |                                     |  |                                     |
| No of qualified staff in the Unit                        | 3                                   | 3  | 3                                   |
| No of Minutes of TPC meetings                            |                                     | 3  |                                     |
| <b>Function Cost (US\$ '000)</b>                         | <b>785,427</b>                      | <b>734,085</b>                               | <b>148,014</b>                      |
| <b>Cost of Workplan (US\$ '000):</b>                     | <b>785,427</b>                      | <b>734,085</b>                               | <b>148,014</b>                      |

### Plans for 2015/16

The unit intends to have 8 reports submitted to MOFPED & MOLG, A Budget framework paper and a series of budget call circulars communicated, At least 12 sets of TPC (Technical planning committee) minutes, annual costed work plans, a report on DDP review after 2 and half years, several consultations at MOLG and MOFPED, Internal Assessment report, At least six investment committee meetings held. The unit shall strive to retain its staff committed to production of outputs.

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

A review of the district development plan for realignment with the NDP meant to refocus implementation of activities towards attaining Vision 2040. Formulation of another five year development plan 2015/16- 2019/20

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

- SDS an USAID funded project - s shall fund Planning unit do a coordination role. Funds to the tune of Ug Shs 8,910,000 disbursed to Planning unit to do a coordination role.

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

#### 1. Inadequate means of Transport

Severely hamper effective supervision and coordination of activities

#### 2. Lack of Up dated Data

Realistic planning difficult as allocations of resources is done arbitrarily

#### 3. Skills inadequate

No Ministry or Government agency be that of National Planning authority cares to build capacity of staff in planning unit like it is for staff in Finance, Audit and Procurement

## Staff Lists and Wage Estimates

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

#### Cost Centre : Planning

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------|-------------|--------------|----------------------|---------------------|
|-------------|-------------|-------------|--------------|----------------------|---------------------|

# Vote: 568 Mityana District

## Workplan 10: Planning

### Cost Centre : Planning

| File Number  | Staff Names         | Staff Title         | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|---------------------|---------------------|--------------|----------------------|---------------------|
| 10010  | Nakimbugwe Florence | Secretary           | U7           | 396,990              | 4,763,880           |
| 10685  | Ssekabago Eric      | Population Officer  | U4           | 813,470              | 9,761,640           |
| MTC/STFPP/02                                       | Kigozi Abdul        | TownCouncil Planner | U4           | 891,731              | 10,700,772          |
| 10757  | KyageraRobert       | District Planner    | U2           | 1,366,303            | 16,395,636          |
| <b>Total Annual Gross Salary (Ushs)</b>            |                     |                     |              |                      | <b>41,621,928</b>   |
| <b>Total Annual Gross Salary (Ushs) - Planning</b> |                     |                     |              |                      | <b>41,621,928</b>   |

## Workplan 11: Internal Audit

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

| <i>UShs Thousand</i>                            | 2014/15         |                     | 2015/16         |
|---|-----------------|---------------------|-----------------|
|   | Approved Budget | Outturn by end Sept | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>       |                 |                     |                 |
| <i>Recurrent Revenues</i>                       | 72,774          | 9,088               | 84,176          |
| Conditional Grant to PAF monitoring             | 6,000           | 0                   | 6,000           |
| District Unconditional Grant - Non Wage         | 7,430           | 0                   | 7,430           |
| Locally Raised Revenues                         | 25,195          | 0                   | 19,195          |
| Multi-Sectoral Transfers to LLGs                |                 | 0                   | 17,402          |
| Transfer of District Unconditional Grant - Wage | 34,149          | 9,088               | 34,149          |
| <b>Total Revenues</b>                           | <b>72,774</b>   | <b>9,088</b>        | <b>84,176</b>   |
| <b>B: Overall Workplan Expenditures:</b>        |                 |                     |                 |
| <i>Recurrent Expenditure</i>                    | 72,774          | 9,088               | 84,176          |
| Wage  | 34,149          | 9,088               | 34,149          |
| Non Wage  | 38,625          | 0                   | 50,027          |
| <i>Development Expenditure</i>                  | 0               | 0                   | 0               |
| Domestic Development                            | 0               | 0                   | 0               |
| Donor Development                               | 0               | 0                   | 0               |
| <b>Total Expenditure</b>                        | <b>72,774</b>   | <b>9,088</b>        | <b>84,176</b>   |

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

The department budgeted for shs 9,088,000 for wages which was received in total. Non wage the department budgeted to spend shs.9,656,000, broken down as follows; PAF 1,500,000 receiving shs 1,403,000. Local Revenue shs;6,299,000, receiving Nil. District unconditional grant shs 1,858,000 receiving Nil. Hence the department received 58% of the expected revenue.

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

The department expects to receive revenue totaling to shs.84,176,480. The district headquarter receive 66,774,000. ie wage shs.34,149,000. Non wage 32,625,759. The Non wage is expected to be received as follows; PAF shs.6,000,000 Local revenue; shs. 19,195,710. Un conditional Grant Non Wage shs.7,430,049. The town council will receive shs.17,402,480 un conditional grant non wage.

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

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

# Vote: 568 Mityana District

## Workplan 11: Internal Audit

|  | outputs       | End September | outputs       |
|--|---------------|---------------|---------------|
| <b>Function: 1482 Internal Audit Services</b>      |               |               |               |
| No. of Internal Department Audits                  | 8             | 2             | 8             |
| Date of submitting Quaterly Internal Audit Reports | 31/07/2014    | 31/07/1014    | 31/07/2015    |
| <b>Function Cost (UShs '000)</b>                   | <b>72,774</b> | <b>9,088</b>  | <b>84,176</b> |
| <b>Cost of Workplan (UShs '000):</b>               | <b>72,774</b> | <b>9,088</b>  | <b>84,176</b> |

### Plans for 2015/16

The department expects to conduct four (8) quaterly statutory audits(2) per quarter ,carry out special investigations ,sport audits , evaluate internal controls , Attend continuouse proffessional development seminers. Carry out technical consultation from central government.etc

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

carry out an evaluation on the level of service deliverly ie education in particular UPE and USE , Health , Water and santation, Road , Agriculture advisory adnd the like . This is aimed at providing an assurance to council whether funds spend are being utilised efficiently ,effectively and economically . To improve the standard of living of the people in the district. And to act as a watch dog in a bid to improve accountability and transparency . In a way enhancing prosperity for all the national goal .

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

USAID under SDS program has shown interest in surpoting internal audit to improve on public finance accountability and service deliverly.

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

#### 1. Inadequate Funding

The audit department has a small budget of which it is not financed fully. Hence most of the planned activites are not carried out by the end of the year. Most of the government projects are not audited fully.The department has two old motor cycles.

#### 2. Laxity of management to adhere to audit recommendations

Managant has taken internal audit exercises as a routeen . The recommendations there in are not being implemented.

#### 3. The audit department do not get feed back of PAC recommendation

The department do not receive PAC report for possible follow up

## Staff Lists and Wage Estimates

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

#### Cost Centre : Internal Audit

| File Number | Staff Names    | Staff Title          | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------|----------------------|--------------|----------------------|---------------------|
| 10831       | Naluga Juliet  | Secretary            | U7 Upper     | 340,282              | 4,083,384           |
| 10832       | Namuddu Rehema | Examiner of Accounts | U5 Upper     | 598,822              | 7,185,864           |
| 10581       | Mukasa Wilson  | Examiner of Accounts | U5 Upper     | 598,822              | 7,185,864           |
| 10639       | Mutebi Godfrey | Internal Auditor     | U4 Upper     | 892,574              | 10,710,888          |



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**Vote: 568** Mityana District

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**Workplan 11: Internal Audit**

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**Cost Centre : Internal Audit**

| File Number  | Staff Names           | Staff Title                | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|-----------------------|----------------------------|--------------|----------------------|---------------------|
| 10582  | Kizito John Ndiwalana | Principal Internal Auditor | U2 Upper     | 1,291,880            | 15,502,560          |
| <b>Total Annual Gross Salary (Ushs)</b>                  |                       |                            |              |                      | <b>44,668,560</b>   |
| <b>Total Annual Gross Salary (Ushs) - Internal Audit</b> |                       |                            |              |                      | <b>44,668,560</b>   |

# Vote: 568 Mityana District

## Workplan Outputs

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

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

|                       |   |   |  |  |
|-----------------------|---|---|--|--|
| Non Standard Outputs: | 16 monitoring reports made<br>2 funtions facilitated<br>4 burrial cases attended<br>ULGA unnual subscription paid<br>12 monthly payments for electricity and water bills.<br>4 meetings with sub county leaders held<br>12 security meetings held<br>4 officers facilitated to attend workshops and seminars. Purchase of office carpet, celebration of NRM day and independence, purchase of computer, renovation of the administration block.<br>1 televionset purchased<br>1 water dispenser purchased | 1 PAF monitoring report made<br><br>3 burrial cases attended<br><br>3 monthly payments for electricity and water bills.<br>1 meetings with sub county leaders held<br>4 officers facilitated to attend workshops and seminars.<br>Renovation of administration block undertaken | monitoring reports made<br>funtions facilitated<br>burrial cases attended<br>ULGA unnual subscription paid<br>monthly payments for electricity and water bills.<br>meetings with sub county leaders held<br>security meetings held<br>officers facilitated to attend workshops and seminars. Purchase of office carpet, celebration of NRM day and independence, purchase of computer, renovation of the administration block.<br>televionset purchased<br>water dispenser purchased |  |
|                       | <i>Wage Rec't:</i> <b>286,673</b>   | <i>Wage Rec't:</i> 158,401  | <i>Wage Rec't:</i> 0   |  |
|                       | <i>Non Wage Rec't:</i> <b>265,147</b>   | <i>Non Wage Rec't:</i> 31,369   | <i>Non Wage Rec't:</i> 287,608   |  |
|                       | <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>551,821</b>   | <b>Total</b> <b>189,770</b>   | <b>Total</b> <b>287,608</b>  |  |

#### Output: Human Resource Management

|                       |  |  |  |  |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | staff performance appraised<br>staff counselled<br>monthly pay change forms submitted<br>end of year party celebrated<br>staff duty leave schdule processed. | 68% of district staff performance appraised on performance<br><br>Staff counselled as cases arose<br><br>3 monthly pay change forms submitted<br><br>Annual leave roaster processed. | staff performance appraised<br>staff counselled<br>monthly pay change forms submitted<br>end of year party celebrated<br>staff duty leave schdule processed. |  |
|                       | <i>Wage Rec't:</i> <b>0</b>  | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 291,336   |  |
|                       | <i>Non Wage Rec't:</i> <b>39,947</b>   | <i>Non Wage Rec't:</i> 4,668   | <i>Non Wage Rec't:</i> 20,900  |  |
|                       | <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>39,947</b>   | <b>Total</b> <b>4,668</b>  | <b>Total</b> <b>312,236</b>  |  |

#### Output: Capacity Building for HLG

|   |   |   |  |  |
|---|---|---|--|--|
| No. (and type) of capacity building sessions undertaken | 6 (1 staff member trained in project planning and management<br><br>1 staff member trained in public administration and management<br><br>1 staff member trained in anaesthetic management<br><br>1 staff member trained in administrative law.<br><br>- I staff Member for IT/Computer | 2 (Paid tuition for 1 Staff ( Nampijja Justine) for a post graduate diploma in monitoring and evaluation<br><br>paid tuition for 1 staff ( Mukasa Joseph) for a post graduate diploma in financial management.) | 6 ( staff member trained in project planning and management<br><br>staff member trained in public administration and management<br><br>staff member trained in project planning and management<br><br>staff member trained in financial management<br><br>- I staff Member for IT/Computer |  |
|---|---|---|--|--|

# Vote: 568 Mityana District

## Workplan Outputs

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

### Ia. Administration

|   |   |   |   |  |  |
|---|---|---|---|--|--|
| Availability and implementation of LG capacity building policy and plan | Science diploma<br>YES (Mityana District Head quarters) | Science diploma<br>YES (Mityana District Head quarters)   | Science diploma<br>yes (Implementation of capacity building plan and policy)  |  |  |
| Non Standard Outputs:   |   |   |   |  |  |
|   | new staff members inducted                              | Inducted head teachers of secondary schools, sub county chiefs and in-charges of health centre four and medical sprudentant on how to fill and complete performance agreements. And assessment reports. | new staff members inducted<br>Employees counselled as need arises<br>Capacity building plan processed.<br>LLG staff memntored |  |  |
|   |   | Trained 90 officers on pre-retirement package; among these were teachers, head teachers and health workers.   |   |  |  |
|   | <i>Wage Rec't:</i> 0                                    | <i>Wage Rec't:</i> 0  | <i>Wage Rec't:</i> 0  |  |  |
|   | <i>Non Wage Rec't:</i> 0                                | <i>Non Wage Rec't:</i> 0  | <i>Non Wage Rec't:</i> 0  |  |  |
|   | <i>Domestic Dev't</i> 44,000                            | <i>Domestic Dev't</i> 13,314  | <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> 44,000                                     | <b>Total</b> 13,314   | <b>Total</b> 44,000   |  |  |

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

|                                   |   |  |   |  |  |
|-----------------------------------|---|--|---|--|--|
| %age of LG establish posts filled | 80 (monitoring reports on government programmes and policies.)    | 10 (monitoring reports on government programmes and policies made) | 80 (monitoring reports on government programmes and policies.)  |  |  |
| Non Standard Outputs:             |   |  |   |  |  |
|                                   | 12 PAF monitoring reports made                                    | 1 PAF monitoring reports made                                      | PAF monitoring reports made                                     |  |  |
|                                   | office rent for town boards paid                                  | 2 Town boards facilitated to operate                               | office rent for town boards paid                                |  |  |
|                                   | town boards facilitated to operate.                               |  | town boards facilitated to operate.                             |  |  |
|                                   | Annual Board of survey conducted                                  |  | Annual Board of survey conducted                                |  |  |
|                                   | 4 Monitoring and supervision reorts in place under SDS activities |  | Monitoring and supervision reorts in place under SDS 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> 18,000                                     | <i>Non Wage Rec't:</i> 1,248                                       | <i>Non Wage Rec't:</i> 8,000                                    |  |  |
|                                   | <i>Domestic Dev't</i> 0   | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 0   |  |  |
|                                   | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 0   | <i>Donor Dev't</i> 0  |  |  |
|                                   | <b>Total</b> 18,000   | <b>Total</b> 1,248   | <b>Total</b> 8,000  |  |  |

#### Output: Office Support services

|                       |  |   |                                       |  |  |
|-----------------------|--|---|---------------------------------------|--|--|
| Non Standard Outputs: |  |   |                                       |  |  |
|                       | 4 quarterly LGOBT performance reports made. 1 Officer facilitated to travel abroad | 1 quarterly LGOBT performance reports made. 2 Officers facilitated to travel abroad | Officers facilitated to travel abroad |  |  |
|                       |  |   |                                       |  |  |
|                       | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 0  | <i>Wage Rec't:</i> 0                  |  |  |
|                       | <i>Non Wage Rec't:</i> 8,800   | <i>Non Wage Rec't:</i> 4,000  | <i>Non Wage Rec't:</i> 8,800          |  |  |
|                       | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 0   | <i>Domestic Dev't</i> 0               |  |  |
|                       | <i>Donor Dev't</i> 0   | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 0                  |  |  |
|                       | <b>Total</b> 8,800   | <b>Total</b> 4,000  | <b>Total</b> 8,800                    |  |  |

# Vote: 568 Mityana District

## Workplan Outputs

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

### 1a. Administration

#### Output: Assets and Facilities Management

|                                     |  |   |  |  |
|-------------------------------------|--|---|--|--|
| No. of monitoring visits conducted  | 16 (monthly vehicle servicing done quarterly compound cleaning done daily lavatory cleaning done quarterly copmputer maintenance done) | 4 (monthly servicing of CAO's vehicle done daily lavatory cleaning done)                          | 16 (monthly vehicle servicing done quarterly compound cleaning done daily lavatory cleaning done quarterly copmputer maintenance done) |  |
| No. of monitoring reports generated | 00 (N/A)   | 0 (N/A)   | ( )  |  |
| Non Standard Outputs:               | Working environment improved, assets, premises and office equipment maintained in good condition.                                      | Working environment improved, assets, premises and office equipment maintained in good condition. | Working environment improved, assets, premises and office equipment maintained in good condition.                                      |  |
|                                     | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 0  | <i>Wage Rec't:</i> 0   |  |
|                                     | <i>Non Wage Rec't:</i> 26,662  | <i>Non Wage Rec't:</i> 2,068  | <i>Non Wage Rec't:</i> 10,662  |  |
|                                     | <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> 26,662  | <b>Total</b> 2,068  | <b>Total</b> 10,662  |  |

#### Output: Records Management

|                       |  |   |                              |  |
|-----------------------|--|---|------------------------------|--|
| Non Standard Outputs: | monthly payment for post office box, Collection and dispatch of correspondence | Collection and dispatch of correspondences in and out of the district 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> 3,000   | <i>Non Wage Rec't:</i> 260  | <i>Non Wage Rec't:</i> 3,000 |  |
|                       | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 0   | <i>Domestic Dev't</i> 0      |  |
|                       | <i>Donor Dev't</i> 0   | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 0         |  |
|                       | <b>Total</b> 3,000   | <b>Total</b> 260  | <b>Total</b> 3,000           |  |

#### Output: Information collection and management

|                       |   |                          |                               |  |
|-----------------------|---|--------------------------|-------------------------------|--|
| Non Standard Outputs: | weekly Radio talk shows, PAF monitoring , Purchase of sill camera. Holding of 1 quarterly baraza meeting. | N/A                      |                               |  |
|                       | <i>Wage Rec't:</i> 0  | <i>Wage Rec't:</i> 0     | <i>Wage Rec't:</i> 0          |  |
|                       | <i>Non Wage Rec't:</i> 15,500   | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 10,500 |  |
|                       | <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> 15,500   | <b>Total</b> 0           | <b>Total</b> 10,500           |  |

### 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> 202,793     |  |
|                       | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 239,109 |  |
|                       | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 29,329   |  |
|                       | <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> 471,232           |  |

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

|                       |                            |                      |                      |  |
|-----------------------|----------------------------|----------------------|----------------------|--|
| Non Standard Outputs: |                            |                      |                      |  |
|                       | <i>Wage Rec't:</i> 202,793 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |  |

# Vote: 568 Mityana District

## Workplan Outputs

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

### 1a. Administration

|                        |                |                        |          |                        |          |
|------------------------|----------------|------------------------|----------|------------------------|----------|
| <i>Non Wage Rec't:</i> | <b>426,302</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 0        |
| <i>Domestic Dev't</i>  | <b>44,254</b>  | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 0        |
| <i>Donor Dev't</i>     | <b>120,000</b> | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0        |
| <b>Total</b>           | <b>793,348</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0</b> |

### 3. Capital Purchases

#### Output: Buildings & Other Structures

|  |   |                        |   |
|--|---|------------------------|---|
| No. of solar panels purchased and installed            | 00 (N/A)  | 0 (N/A)                | 00 (N/A)  |
| No. of administrative buildings constructed            | 00 (N/A)  | 0 (N/A)                | 00 (N/A)  |
| No. of existing administrative buildings rehabilitated | 1 (Office block roofed)   | 0 (N/A)                | 1 (Office block roofed)   |
| Non Standard Outputs:                                  | Continue with roofing plastering and shuttering district headquarters at Kunywa | N/A                    | Continue with roofing plastering and shuttering district headquarters at Kunywa |
| <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>171,091</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>171,091</b>  | <b>Total</b>           | <b>0</b>  |

#### Output: Other Capital

|                        |  |   |  |
|------------------------|--|---|--|
| Non Standard Outputs:  | LRDP projects facilitated ie 48 piggery units of 2 gilts andand 1 boar. 75 fresian cross heifers. 60 apiary units and 4honey harvesting gear sets. 51 sheep rearing units of 2 ewes and 1 ram. | Under LRDP activities, the department used 67,239,000 shillings from the account annual closing balance to procure 108 guilts and 27 boers. | LRDP projects facilitated ie 48 piggery units of 2 gilts andand 1 boar. 75 fresian cross heifers. 60 apiary units and 4honey harvesting gear sets. 51 sheep rearing units of 2 ewes and 1 ram. |
| <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>465,646</b>   | <i>Domestic Dev't</i>   | 67,335   |
| <i>Donor Dev't</i>     | <b>0</b>   | <i>Donor Dev't</i>  | 0  |
| <b>Total</b>           | <b>465,646</b>   | <b>Total</b>  | <b>67,335</b>  |

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

|   |   |  |   |
|---|---|--|---|
| Date for submitting the Annual Performance Report | 30/7/2014 ( District Annual Performance report) | 30/7/2014 (District Annual Performance report) | 31/7/2015 ( District Annual Performance report Submitted) |
|---|---|--|---|

# Vote: 568 Mityana District

## Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15  |  | 2015/16  |  |
|-----------------------|--|--|--|--|
|                       | Approved Budget, Planned Outputs (Quantity, Description and Location)  | Expenditure and Outputs by end Sept (Quantity, Description and Location)   | Proposed Budget, Planned Outputs (Quantity, Description and Location)  |  |
| Non Standard Outputs: | Supervised financial operations, Vechicle maintained, Financial reports prepared. Paid staff salaries,paid ground rent for Busunju tax park land.cordinated day to day operations. Engraved District Assets. Co-funded LGMSD program, Procured printed stationery,department news papers and office equipment .buildings maintained,lunch and break tea provided to staff- workshops attended ,consultations done with the central Gov't and other Agencies, funeral and burial assistance extended to staff.paid annual subscriptions to ADCFOU | Supervised financial operations, Vechicle maintained, Financial reports prepared. Paid staff salaries,paid ground rent for Busunju tax park land.cordinated day to day operations. Engraved District Assets. Co-funded LGMSD program, Procured printed stationery,department news papers and office equipment .buildings maintained,lunch and break tea provided to staff- workshops attended ,consultations done with the central Gov't and other Agencies, funeral and burial assistance extended to staff.paid annual subscriptions to ADCFOU | Vechicle maintained, Financial reports prepared. Paid staff salaries,.day to day operationall Report prepared. Engraved District Assets. Co-funded LGMSD program, District printed stationery Procured , Preassessment & post assesment reports for office equipment and buildings maintained,lunch and break tea provided to staff- workshops attended ,consultations done with the central Gov't and other Agencies, funeral and burial assistance extended to staff.paid annual subscriptions to ADCFOU |  |
|                       | <i>Wage Rec't:</i> <b>129,922</b>  | <i>Wage Rec't:</i> 41,818  | <i>Wage Rec't:</i> 136,595   |  |
|                       | <i>Non Wage Rec't:</i> <b>87,656</b>   | <i>Non Wage Rec't:</i> 19,987  | <i>Non Wage Rec't:</i> 58,417  |  |
|                       | <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 217,578</b>   | <b>Total 61,805</b>  | <b>Total 195,012</b>   |  |

### Output: Revenue Management and Collection Services

|  |  |   |  |
|--|--|---|--|
| Value of Other Local Revenue Collections | 1230267697 (Collection and receipt of other revenue at the district Hqts and Sub County with exception of LST) | 135282489 (Collection and receipt of other revenue at the district Hqts and Sub County with exception of LST) | 1076367700 (Collection and receipt of other revenue at the district Hqts , in mityana Town Council and Sub County with exception of LST) |
| Value of Hotel Tax Collected             | 0 (n/a)  | 2992000 (collection of Ush 2,992,000 by Mityana Town Council)   | 12500000 ( mityana town Council)   |
| Value of LG service tax collection       | 54745754 (Collection and receipt of LST at the district Hqts and Sub County)                                   | 64484955 (Collection and receipt of LST at the district Hqts i.e three Instalments)                           | 95988705 (Collection and receipt of LST at the district Hqts and Sub County in 4 equal instalments)                                      |
| Non Standard Outputs:                    | Monthly revenue Performance reports. Supervision and Monitoring reports. Reconciliation reports                | 3 Monthly revenue Performance reports. 3 Supervision and Monitoring reports. Reconciliation reports           | Monthly revenue Performance reports. Supervision and Monitoring reports. Reconciliation reports  |
|  | <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>25,240</b>   | <i>Non Wage Rec't:</i> 8,498  | <i>Non Wage Rec't:</i> 25,540  |
|  | <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 25,240</b>  | <b>Total 8,498</b>  | <b>Total 25,540</b>  |

### Output: Budgeting and Planning Services

|   |  |  |  |
|---|--|--|--|
| Date for presenting draft Budget and Annual workplan to the Council | 27/6/2014 ( Draft Budget and Annual Workplan presented to Council)               | 27/6/2014 (Draft Budget and Annual Workplan presented to Council)                | 27/6/2015 (Draft Budget and Annual Workplan presented to Council)                |
| Date of Approval of the Annual Workplan to the Council              | 15/8/2014 (District Annual intergrated work plan and budget approved by council) | 15/8/2014 (District Annual intergrated work plan and budget approved by council) | 15/8/2015 (District Annual intergrated work plan and budget approved by council) |
| Non Standard Outputs:   | n/a  | n/a  | Sectoral Reports   |
|   | <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>4,500</b>  | <i>Non Wage Rec't:</i> 0   | <i>Non Wage Rec't:</i> 4,500   |

# Vote: 568 Mityana District

## Workplan Outputs

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

### 2. Finance

|                       |              |                       |          |                       |              |
|-----------------------|--------------|-----------------------|----------|-----------------------|--------------|
| <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>4,500</b> | <b>Total</b>          | <b>0</b> | <b>Total</b>          | <b>4,500</b> |

#### Output: LG Expenditure management Services

|                       |   |                                   |   |
|-----------------------|---|-----------------------------------|---|
| Non Standard Outputs: | payment of Bank Charges<br>Payment Vouchers prepared<br>File Management | payment of 3 monthly bank charges | payments made, Books Of Accounts Kept, Safe Custody of Financial Documents, Stationery and Accounting Records, Monthly Financial Reports prepared, assets registers maintained, Budget Implementation & control, Cash Flow Statements prepared. |
|-----------------------|---|-----------------------------------|---|

|                        |               |                        |              |                        |               |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <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>20,596</b> | <i>Non Wage Rec't:</i> | 5,868        | <i>Non Wage Rec't:</i> | 19,449        |
| <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>20,596</b> | <b>Total</b>           | <b>5,868</b> | <b>Total</b>           | <b>19,449</b> |

#### Output: LG Accounting Services

|   |   |  |   |
|---|---|--|---|
| Date for submitting annual LG final accounts to Auditor General | 30/9/2014 (Submission of annual LG Final Accounts to Auditor General) | 30/9/2014 (Submission of annual LG Final Accounts to Auditor General)        | 30/9/2015 (Submission of annual LG Final Accounts to Auditor General)   |
| Non Standard Outputs:   | Books of Accounts maintained, Financial Systems Of LLG Supervised     | 26 sets of Books of Accounts maintained, Financial Systems Of LLG Supervised | 26 Books of Accounts maintained, 11 Financial Systems Of LLG Supervised |

|                        |              |                        |            |                        |              |
|------------------------|--------------|------------------------|------------|------------------------|--------------|
| <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> | 453        | <i>Non Wage Rec't:</i> | 4,500        |
| <i>Domestic Dev't</i>  | <b>0</b>     | <i>Domestic Dev't</i>  | 0          | <i>Domestic Dev't</i>  | 0            |
| <i>Donor Dev't</i>     | <b>0</b>     | <i>Donor Dev't</i>     | 0          | <i>Donor Dev't</i>     | 0            |
| <b>Total</b>           | <b>4,000</b> | <b>Total</b>           | <b>453</b> | <b>Total</b>           | <b>4,500</b> |

#### 2. Lower Level Services

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

|                        |                |                        |          |
|------------------------|----------------|------------------------|----------|
| Non Standard Outputs:  |                |                        |          |
| <i>Wage Rec't:</i>     | <b>0</b>       | <i>Wage Rec't:</i>     | 0        |
| <i>Non Wage Rec't:</i> | <b>290,231</b> | <i>Non Wage Rec't:</i> | 0        |
| <i>Domestic Dev't</i>  | <b>13,659</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>303,890</b> | <b>Total</b>           | <b>0</b> |

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

# Vote: 568 Mityana District

## Workplan Outputs

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

### 3. Statutory Bodies

|                       |  |  |  |
|-----------------------|--|--|--|
| Non Standard Outputs: | Holding six full Councils District Headquarters and fuel for clerk to council, salaries for political leaders, clerk to council and operation costs for council activities.  | Held one full Councils at the District Headquarters and provided fuel for clerk to council, paid salaries for political leaders, clerk to council and carried on operation costs for council activities. | Holding six full Councils District Headquarters and fuel for clerk to council, salaries for political leaders, clerk to council and operation costs for council activities.  |
|                       | Procurement of Council Furniture (Council Chairs, 2 tables and to Official Chairs)   |  | Procurement of Council Furniture (Council Chairs, 2 tables and to Official Chairs)   |
|                       | payment of LLGs one off Ex-gratia. District Councillor's Honoria.<br>NOTE: it is important to note that the indicative planning figure of the the above allowances was 98,040,000/= instead of shs 112,320,000/=. Therefore there is need for more funds to pay for that category of people. |  | payment of LLGs one off Ex-gratia. District Councillor's Honoria.<br>NOTE: it is important to note that the indicative planning figure of the the above allowances was 98,040,000/= instead of shs 112,320,000/=. Therefore there is need for more funds to pay for that category of people. |

|                        |                |                        |               |                        |                |
|------------------------|----------------|------------------------|---------------|------------------------|----------------|
| <i>Wage Rec't:</i>     | <b>15,878</b>  | <i>Wage Rec't:</i>     | 3,976         | <i>Wage Rec't:</i>     | 15,682         |
| <i>Non Wage Rec't:</i> | <b>202,021</b> | <i>Non Wage Rec't:</i> | 16,924        | <i>Non Wage Rec't:</i> | 189,934        |
| <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>217,900</b> | <b>Total</b>           | <b>20,900</b> | <b>Total</b>           | <b>205,616</b> |

#### Output: LG procurement management services

|                       |  |   |  |
|-----------------------|--|---|--|
| Non Standard Outputs: | Four tender notices.                   | Paid salaries for two procurement Officers. Placed Two tender notices, held 4 Contracts committee meetings held., held 2 bids openings to be held and 2 bid evaluation meetings held. | Four tender notices.                   |
|                       | Ten Contracts committee meetings held. |   | Ten Contracts committee meetings held. |
|                       | Four bids openings held.               |   | Four bids openings held.               |
|                       | Four bid evaluation meetings held.     |   | Four bid evaluation meetings held.     |

|                        |               |                        |              |                        |               |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i>     | <b>16,182</b> | <i>Wage Rec't:</i>     | 4,045        | <i>Wage Rec't:</i>     | 16,379        |
| <i>Non Wage Rec't:</i> | <b>13,930</b> | <i>Non Wage Rec't:</i> | 3,483        | <i>Non Wage Rec't:</i> | 13,930        |
| <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>30,112</b> | <b>Total</b>           | <b>7,528</b> | <b>Total</b>           | <b>30,309</b> |

#### Output: LG staff recruitment services

|                       |  |  |  |
|-----------------------|--|--|--|
| Non Standard Outputs: | Minute extrcats produced, 24 sets of minutes of meetings produced, 2 national adverts published, | Held Six DSC meetings handle promotions, appointments, normalisations, confirmations, contracts and disciplinary actions. Minute extrcats produced, 6 sets of minutes of meetings produced | Minute extrcats produced, 24 sets of minutes of meetings produced, 2 national adverts published, |
|-----------------------|--|--|--|

|                        |               |                        |               |                        |               |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i>     | <b>38,064</b> | <i>Wage Rec't:</i>     | 9,516         | <i>Wage Rec't:</i>     | 38,639        |
| <i>Non Wage Rec't:</i> | <b>40,393</b> | <i>Non Wage Rec't:</i> | 8,960         | <i>Non Wage Rec't:</i> | 40,393        |
| <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>78,456</b> | <b>Total</b>           | <b>18,476</b> | <b>Total</b>           | <b>79,032</b> |

#### Output: LG Land management services

|                            |                                 |                                 |                                 |
|----------------------------|---------------------------------|---------------------------------|---------------------------------|
| No. of Land board meetings | 4 (Preparation of District Land | 1 (Held one District Land Board | 4 (Preparation of District Land |
|----------------------------|---------------------------------|---------------------------------|---------------------------------|



# Vote: 568 Mityana District

## Workplan Outputs

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

### 3. Statutory Bodies

|  |  |   |  |  |
|--|--|---|--|--|
|  | Board meetings (allowance for members, stationary, Airtime and refreshments))                              | meetings (allowance for members, stationary, Airtime and refreshments) all at the District Headquarters and Lands Office) | Board meetings (allowance for members, stationary, Airtime and refreshments))                              |  |
| No. of land applications (registration, renewal, lease extensions) cleared | 25 (one office printer procured, application for compensation rates, registration, renewal of lease done.) | 5 (Application for compensation rates compiled, registration, renewal submitted to DLB.)                                  | 25 (one office printer procured, application for compensation rates, registration, renewal of lease done.) |  |
| Non Standard Outputs:  | Area land Committee facilitated and DLB activities coordinated   | Area land Committee were not facilitated and DLB activities coordinated well coordinated.                                 | Area land Committee facilitated and DLB activities coordinated   |  |
|  | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 0  | <i>Wage Rec't:</i> 0   |  |
|  | <i>Non Wage Rec't:</i> 12,821  | <i>Non Wage Rec't:</i> 2,013  | <i>Non Wage Rec't:</i> 12,821  |  |
|  | <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> 12,821  | <b>Total</b> 2,013  | <b>Total</b> 12,821  |  |

#### Output: LG Financial Accountability

|   |  |  |  |  |
|---|--|--|--|--|
| No. of Auditor Generals queries reviewed per LG | 2 (Auditor General's reports discussed and queries responded to District, NAADS and Internal Audit reports Discussed.) | 1 (Discussed queries to District, NAADS and Internal Audit reports Discussed.)     | 2 (Auditor General's reports discussed and queries responded to District, NAADS and Internal Audit reports Discussed.) |  |
| No. of LG PAC reports discussed by Council      | 4 (compiling 4 quarterly DPAC reports to be submitted to Council for discussion.)                                      | 1 (compiled one quarterly DPAC reports to be submitted to Council for discussion.) | 4 (compiling 4 quarterly DPAC reports to be submitted to Council for discussion.)                                      |  |
| Non Standard Outputs:                           | 12 DPAC meeting held at the District Headquarters and 4 DPAC reports compiled  | 3 DPAC meetings held at the District Headquarters.                                 | 12 DPAC meeting held at the District Headquarters and 4 DPAC reports compiled  |  |
|   | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 0   |  |
|   | <i>Non Wage Rec't:</i> 15,016  | <i>Non Wage Rec't:</i> 3,754   | <i>Non Wage Rec't:</i> 15,016  |  |
|   | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 0  |  |
|   | <i>Donor Dev't</i> 0   | <i>Donor Dev't</i> 0   | <i>Donor Dev't</i> 0   |  |
|   | <b>Total</b> 15,016  | <b>Total</b> 3,754   | <b>Total</b> 15,016  |  |

#### Output: LG Political and executive oversight

|                       |  |   |  |  |
|-----------------------|--|---|--|--|
| Non Standard Outputs: | payment Gratuity for political Leaders. Provision of Office Imprest for the DEC members and monthly fuel to DEC members. | Paid salaries for political Leaders. Provided Office Imprest for the DEC members and monthly fuel to DEC members. | payment Gratuity for political Leaders. Provision of Office Imprest for the DEC members and monthly fuel to DEC members. |  |
|                       | Payment of District Chairperson's Relvoving funds for the Vehicle and House rent Mityana District.                       | Paid District Chairperson's Relvoving funds for the Vehicle and House rent Mityana District.                      | Payment of District Chairperson's Relvoving funds for the Vehicle and House rent Mityana District.                       |  |
|                       | <i>Wage Rec't:</i> 141,080   | <i>Wage Rec't:</i> 30,912   | <i>Wage Rec't:</i> 140,504   |  |
|                       | <i>Non Wage Rec't:</i> 73,360  | <i>Non Wage Rec't:</i> 17,340   | <i>Non Wage Rec't:</i> 72,274  |  |
|                       | <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> 214,440   | <b>Total</b> 48,251   | <b>Total</b> 212,777   |  |

#### Output: Standing Committees Services

# Vote: 568 Mityana District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs: 18 Standing committee meetings to be Held at the District Headquarters. 18 Standing committee meetings to be Held at the District Headquarters.

Goods and services supplied at the District Headquarters. Goods and services supplied 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>34,476</b> | <i>Non Wage Rec't:</i> | 7,372        | <i>Non Wage Rec't:</i> | 34,476        |
| <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>34,476</b> | <b>Total</b>           | <b>7,372</b> | <b>Total</b>           | <b>34,476</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>164,958</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 174,269        |
| <i>Domestic Dev't</i>  | <b>1,094</b>   | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 1,594          |
| <i>Donor Dev't</i>     | <b>0</b>       | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0              |
| <b>Total</b>           | <b>166,052</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>175,863</b> |

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs: Computer servicing, procurement of none printer cartridges Nil

|                        |               |                        |          |                        |          |
|------------------------|---------------|------------------------|----------|------------------------|----------|
| <i>Wage Rec't:</i>     | <b>0</b>      | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0        |
| <i>Non Wage Rec't:</i> | <b>0</b>      | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 0        |
| <i>Domestic Dev't</i>  | <b>10,978</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>10,978</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0</b> |

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

No. of technologies distributed by farmer type 1 (Type of technology not yet identified but will be funded by commercialisation fund. Location not yet identified) 0 (none) 236 (Farmers supported with assorted Technologies in Busimbi, Mityana Town Council, Bulera, Kalangaalo, Ssekanyonyi, Kikandwa, Namungo, Butayunja, Malangala, Kakindu, Maanyi and Bbanda. Type to be determined by type with farmers.)

# Vote: 568 Mityana District

## Workplan Outputs

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

### 4. Production and Marketing

|                       |   |      |
|-----------------------|---|------|
| Non Standard Outputs: | Contracted staff salaries Paid, Held none<br>Multi Sector innovative Platform ,<br>Adaptive Research done,<br>monitoring and Evaluation done,<br>support to farmer forum done,<br>Financial Audits and Technical<br>audits done in Kikandwa,Bulera,<br>Ssekanyonyi, Busimbi, Malangala,<br>Mityana T.C, Kakindu,Butayunja,<br>Maanyi, Bbanda, Kalangalo,<br>Namungo. Mobilised and sensitised<br>farmers on BBW control activities<br>in Bulera, Ssekanyonyi, Busimbi,<br>Malangala, Mityana T.C,<br>Kakindu,Butayunja, Maanyi,<br>Bbanda, Kalangalo,<br>Namungo,Mobilisation ,preparation<br>and facilitation done for 10<br>farmers to exhibit at Jinja<br>Agricultural show. Liaison visits to<br>NAADS secretariat and other<br>regional and regulatory centres<br>done. Digital camera procured. | None |
|-----------------------|---|------|

|                        |                  |                        |          |                        |                |
|------------------------|------------------|------------------------|----------|------------------------|----------------|
| <i>Wage Rec't:</i>     | <b>570,179</b>   | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 183,845        |
| <i>Non Wage Rec't:</i> | <b>2,619</b>     | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 0              |
| <i>Domestic Dev't</i>  | <b>697,055</b>   | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 236,860        |
| <i>Donor Dev't</i>     | <b>0</b>         | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0              |
| <b>Total</b>           | <b>1,269,853</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>420,705</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>13,199</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 9,484         |
| <i>Domestic Dev't</i>  | <b>23,539</b> | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 25,256        |
| <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>36,738</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>34,740</b> |

#### 3. Capital Purchases

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

Non Standard Outputs:

|                        |              |                        |          |                        |          |
|------------------------|--------------|------------------------|----------|------------------------|----------|
| N/A                    | none         | None                   |          |                        |          |
| <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>2,300</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>2,300</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: 568 Mityana District

## Workplan Outputs

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

### 4. Production and Marketing

| Non Standard Outputs:   | 2014/15  | 2015/16  |                               |
|---|--|--|-------------------------------|
| Monitored production department activities in the District, Capacity built for staff, political leaders and farmers by taking them to Jinja Agricultural show, goods and services supplied at District hdqters, Prepared, presented and submitted production work plans and reports to sectoral committees and to line ministries quarterly. Paid general staff salaries monthly, provided lunch allowance to office secretary monthly, maintainance of computers and printer done, operation and maitenance of agricultural tractors done at District H/Qs, maintenance of production facilities at District H/Qs done, attended regional and intra district workshops, liaison visits made to regulatory centres in Kampala and Entebbe, stationary procured in Mityana Town, established data bank at District H/Qs. Mobilisation, preparation and facilitation done for 10 farmers to exhibit at Jinja Agricultural show. Paid monthly departmental coordination fuel. Support supervision of agricultural advisory services done. Agric.data collected, processed and stored, office imprest paid. | Monitored production department activities in the District, Capacity built for staff and farmers by taking them to Jinja Agricultural show, goods and services supplied at District hdqters, Prepared, presented and submitted production work plans and reports to sectoral committees and to line ministries quarterly. Paid general staff salaries monthly, provided lunch allowance to office secretary monthly, maintainance of computers and printer done, maintenance of production facilities at District H/Qs done, attended regional and intra district workshops, liaison visits made to regulatory centres in Kampala and Entebbe, stationary procured in Mityana Town, Mobilisation, preparation and facilitation done for 10 farmers to exhibit at Jinja Agricultural show. Paid monthly departmental coordination fuel. Support supervision of agricultural advisory services done. | Monitored production department activities in the District, Capacity built for staff, political leaders and farmers by taking them to Jinja Agricultural show, goods and services supplied at District hdqters, Prepared, presented and submitted production work plans and reports to sectoral committees and to line ministries quarterly. Paid general staff salaries monthly, provided lunch allowance to office secretary monthly, maintainance of computers and printer done, operation and maitenance of agricultural tractors done at District H/Qs, maintenance of production facilities at District H/Qs done, attended regional and intra district workshops, liaison visits made to regulatory centres in Kampala and Entebbe, stationary procured in Mityana Town, established data bank at District H/Qs. Mobilisation, preparation and facilitation done for 10 farmers to exhibit at Jinja Agricultural show. Paid monthly departmental coordination fuel. Support supervision of agricultural advisory services done. Agric.data collected, processed and stored, office imprest paid. Production Staff Performance Appraised |                               |
|   | <i>Wage Rec't:</i> <b>78,768</b>   | <i>Wage Rec't:</i> 32,983  | <i>Wage Rec't:</i> 97,412     |
|   | <i>Non Wage Rec't:</i> <b>38,156</b>   | <i>Non Wage Rec't:</i> 9,476   | <i>Non Wage Rec't:</i> 40,775 |
|   | <i>Domestic Dev't</i> <b>0</b>   | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 754     |
|   | <i>Donor Dev't</i> <b>0</b>  | <i>Donor Dev't</i> 0   | <i>Donor Dev't</i> 0          |
|   | <b>Total</b> <b>116,924</b>  | <b>Total</b> <b>42,459</b>   | <b>Total</b> <b>138,941</b>   |

#### Output: Crop disease control and marketing

|   |          |          |         |
|---|----------|----------|---------|
| No. of Plant marketing facilities constructed | 0 (None) | 0 (none) | 0 (Nil) |
|---|----------|----------|---------|

# Vote: 568 Mityana District

## Workplan Outputs

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

### 4. Production and Marketing

|                       |  |  |  |
|-----------------------|--|--|--|
| Non Standard Outputs: | Crop disease, vector and pests surveillance and investigations done in Bulera, Busimbi, Ssekanyonyi, Kalangalo, Kikandwa, Namungo, Malangala, Kakindu, Butayunja, Maanyi, Banda, Mityana T.C. Quality assurance of agriculture in puts supplied done in all sub counties, Agriculture data collected , processed and disseminated to the relevent authorities, assessment of crop destruction done in the district, coffee nusery operators supervised, support supervision of staff at lower local governments done. Banana Bacterial wilt disease and Coffee wilt disease control activities done. Dissaster preparedness activities done. | Support to District coffee show and Distribution of coffee seedlings and support supervision to farmers in Bulera, Busimbi, Ssekanyonyi, Kalangalo, Kikandwa, Namungo, Malangala, Kakindu, Butayunja, Maanyi, Banda, Mityana T.C. Trained in Cocoa production and Motorised spray pump management. | Crop disease, vector and pests surveillance and investigations done in Bulera, Busimbi, Ssekanyonyi, Kalangalo, Kikandwa, Namungo, Malangala, Kakindu, Butayunja, Maanyi, Banda, Mityana T.C. Quality assurance of agriculture in puts supplied done in all sub counties, Agriculture data collected , processed and disseminated to the relevent authorities, assessment of crop destruction done in the district, coffee nusery operators supervised, support supervision of staff at lower local governments done. Banana Bacterial wilt disease and Coffee wilt disease control activities done. Dissaster preparedness activities done. |
|-----------------------|--|--|--|

|                        |              |                        |              |                        |               |
|------------------------|--------------|------------------------|--------------|------------------------|---------------|
| <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> | 2,530        | <i>Non Wage Rec't:</i> | 4,000         |
| <i>Domestic Dev't</i>  | <b>3,169</b> | <i>Domestic Dev't</i>  | 0            | <i>Domestic Dev't</i>  | 6,169         |
| <i>Donor Dev't</i>     | <b>0</b>     | <i>Donor Dev't</i>     | 0            | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>7,169</b> | <b>Total</b>           | <b>2,530</b> | <b>Total</b>           | <b>10,169</b> |

#### Output: Livestock Health and Marketing

|  |  |  |  |
|--|--|--|--|
| No. of livestock vaccinated                                | 40000 (Livestock vaccinations against FMD, Rabies, NCD, Lumpy skin disease and other notifiable diseases done in Busimbi, Bulera , Kalangalo, Kikandwa, Ssekanyonyi, Namungo, Malangala, Kakindu, Butayunja, Maanyi and Banda done. Procurement of animal vaccines done) | 5100 (Livestock vaccinations against Rabies, NCD, Lumpy skin disease and other notifiable diseases done in Busimbi, Bulera , Kalangalo, Kikandwa, Ssekanyonyi, Namungo, Malangala, Kakindu, Butayunja, Maanyi and Banda done. Procurement of animal vaccines done) | 45000 (Livestock vaccinations against FMD, Rabies, NCD, Lumpy skin disease and other notifiable diseases done in Busimbi, Bulera , Kalangalo, Kikandwa, Ssekanyonyi, Namungo, Malangala, Kakindu, Butayunja, Maanyi and Banda done. Procurement of animal vaccines done) |
| No of livestock by types using dips constructed            | 4800 (3000 cattle 1200 goats, 600 sheep dipped on privately constructed dips and spray races in Bulera, Busimbi, Kikandwa and kakindu)   | 1000 (500 cattle 400 goats, 100 sheep dipped on privately constructed dips and spray races in Bulera, Busimbi, Kikandwa and kakindu)   | 5000 (3200 cattle 1200 goats, 600 sheep dipped on privately constructed dips and spray races in Bulera, Busimbi, Kikandwa , Kakindu and Malangala.)  |
| No. of livestock by type undertaken in the slaughter slabs | 7000 (cattle slaughtered 5000, goats 1500, sheep 500 in Mityana T.C , Kikonge and Busunju slaughter slabs)   | 800 (cattle slaughtered 400, goats 300, sheep 100 in Mityana T.C , Kikonge and Busunju slaughter slabs)  | 7500 (Cattle slaughtered 5300, goats 1600, sheep 600 in Mityana T.C , Kikonge and Busunju slaughter slabs)   |

# Vote: 568 Mityana District

## Workplan Outputs

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

### 4. Production and Marketing

|                       |  |  |   |  |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | 30 animal disease surveillance and investigation visits done in Bulera, Busimbi, Kikandwa, Ssekanyo, Maanyi, Malangala, Kakindu, Butunja, Mityana T.C, Banda, Namungo and Kalangalo. Liaison visits to regulatory centres in Kampala and Entebbe done, Regional workshops attended in Kampala, Entebbe, Mukono. Support supervision of extension staff in lower local governments done. Maintenance of the Vet fridges done. Livestock data collection, processing and dissemination done, monthly reports prepared and submitted to MAAIF. Procurement of general stationary done. Quality assurance , livestock and livestock products inspection done. Procurement of animal vaccines done. | 5 animal disease surveillance and investigation visits done in Bulera, Busimbi, Kikandwa, Ssekanyo, Maanyi, Malangala, Kakindu, Butunja, Mityana T.C, Banda, Namungo and Kalangalo. Support supervision to lower local governments done. | 30 animal disease surveillance and investigation visits done in Bulera, Busimbi, Kikandwa, Ssekanyo, Maanyi, Malangala, Kakindu, Butunja, Mityana T.C, Banda, Namungo and Kalangalo. 10 Liaison visits to regulatory centres in Kampala and Entebbe done, 4 Regional workshops attended in Kampala, Entebbe, Mukono. Support supervision of extension staff in lower local governments done. Maintenance of the Vet fridges done. Livestock data collection, processing and dissemination done, monthly reports prepared and submitted to MAAIF. Procurement of general stationary done. Quality assurance , livestock and livestock products inspection done. Procurement of animal vaccines 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> 3,000   | <i>Non Wage Rec't:</i> 1,243   | <i>Non Wage Rec't:</i> 3,000  |  |
|                       | <i>Domestic Dev't</i> 9,000  | <i>Domestic Dev't</i> 1,489  | <i>Domestic Dev't</i> 11,000  |  |
|                       | <i>Donor Dev't</i> 0   | <i>Donor Dev't</i> 0   | <i>Donor Dev't</i> 0  |  |
|                       | <b>Total</b> 12,000  | <b>Total</b> 2,732   | <b>Total</b> 14,000   |  |

#### Output: Fisheries regulation

|  |  |  |
|--|--|--|
| Quantity of fish harvested                   | 22000 (Kilograms expected from all 0 (none) fish ponds constructed and stocked in FY2014/2015) | 22000 (To have fish ponds into which 22,000 kg f fish harvested) |
| No. of fish ponds stocked                    | 24 (Maanyi, Busimbi and Mityana Town Council)  | 0 (none)   |
| No. of fish ponds constructed and maintained | 0 (Nil)  | 0 (none)   |

# Vote: 568 Mityana District

## Workplan Outputs

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

### 4. Production and Marketing

|                       |  |   |  |
|-----------------------|--|---|--|
| Non Standard Outputs: | 20 fish inspection visits to fish dealers done in Bulera, Kikandwa, Ssekanyonyi, Mityana T.C, Malangala, Kakindu, landig sites on Lake Wamala, Liaison trips conducted to NaFIRRI Jinja, MAAIF, Kajjansi. Regulation and control lake patrols conducted on Lake Wamala. Support supervision visits to LLGs done. Motor cycle repairs done. Patrol boat engine repairs done at Katiko. Capacity building of BMU committee members on co-management of the fisheries of L.Wamala done. Procurement of a pair of binoculars done, Fisheries data collected. Lake patrols conducted on Lake Wamala and regulation and control patrols along Kampala - Fort Portal high way done. | 5 fish inspection visits to fish dealers done in Bulera, Kikandwa (Matte), Ssekanyonyi (Busunju), Malangala, Kakindu, landig sites on Lake Wamala, Liaison trips conducted to NaFIRRI Jinja, MAAIF, Kajjansi. Regulation and Control lake Patrols conducted on Lake Wamala, Support supervision visits ,Procured assorted stationary for reporting and office management. | 20 fish inspection visits to fish dealers done in Bulera, Kikandwa, Ssekanyonyi, Mityana T.C, Malangala, Kakindu, landig sites on Lake Wamala, Liaison trips conducted to NaFIRRI Jinja, MAAIF, Kajjansi. Regulation and control lake patrols conducted on Lake Wamala. Support supervision visits to LLGs done. Motor cycle repairs done. Patrol boat engine repairs done at Katiko. Capacity building of BMU committee members on co-management of the fisheries of L.Wamala done. Procurement of a pair of binoculars done, Fisheries data collected. Lake patrols conducted on Lake Wamala and regulation and control patrols along Kampala - Fort Portal high way 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> 3,000   | <i>Non Wage Rec't:</i> 1,754  | <i>Non Wage Rec't:</i> 3,000   |
|                       | <i>Domestic Dev't</i> 12,000   | <i>Domestic Dev't</i> 0   | <i>Domestic Dev't</i> 9,000  |
|                       | <i>Donor Dev't</i> 0   | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 0   |
|                       | <b>Total</b> 15,000  | <b>Total</b> 1,754  | <b>Total</b> 12,000  |

#### Output: Vermin control services

|   |   |  |   |
|---|---|--|---|
| No. of parishes receiving anti-vermin services      | 0 (None)  | 0 (none)   | 0 (Nil)   |
| Number of anti vermin operations executed quarterly | 0 (None)  | 0 (none)   | 0 (Nil)   |
| Non Standard Outputs:                               | Vermin surveillance visits done Maanyi, Kakindu, Busimbi, Kalangalo, Bulera, Ssekanyonyi, Namungo, Kikandwa, Butayunja, Banda, Malangala. | Vermin surveillance visits done Maanyi, Kakindu, Butayunja, Malangala and Bbanda | Vermin surveillance visits done Maanyi, Kakindu, Busimbi, Kalangalo, Bulera, Ssekanyonyi, Namungo, Kikandwa, Butayunja, Banda, Malangala. |
|   | <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> 310   | <i>Non Wage Rec't:</i> 2,000  |
|   | <i>Domestic Dev't</i> 0   | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 0   |
|   | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 0   | <i>Donor Dev't</i> 0  |
|   | <b>Total</b> 2,000  | <b>Total</b> 310   | <b>Total</b> 2,000  |

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

|   |  |  |  |
|---|--|--|--|
| No. of tsetse traps deployed and maintained | 0 (None)   | 0 (none)   | 0 (Nil)  |
| Non Standard Outputs:                       | Promoted productive entomology and Tsetse fly surveillance done in Kalangalo, Kikandwa, Maanyi, Kakindu, Bulera, Namungo, Ssekanyonyi, Banda, Busimbi, Butayunja, Malangala. Liaison visits to regulatory centres (MAAIF) done | Promoted productive entomology in Kalangalo, Ssekanyonyi, Busimbi and Butayunja. | Promoted productive entomology and Tsetse fly surveillance done in Kalangalo, Kikandwa, Maanyi, Kakindu, Bulera, Namungo, Ssekanyonyi, Banda, Busimbi, Butayunja, Malangala. Liaison visits to regulatory centres (MAAIF) done |

# Vote: 568 Mityana District

## Workplan Outputs

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

### 4. Production and Marketing

|                        |              |                        |            |                        |              |
|------------------------|--------------|------------------------|------------|------------------------|--------------|
| <i>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> | 500        | <i>Non Wage Rec't:</i> | 2,000        |
| <i>Domestic Dev't</i>  | 0            | <i>Domestic Dev't</i>  | 0          | <i>Domestic Dev't</i>  | 0            |
| <i>Donor Dev't</i>     | 0            | <i>Donor Dev't</i>     | 0          | <i>Donor Dev't</i>     | 0            |
| <b>Total</b>           | <b>2,000</b> | <b>Total</b>           | <b>500</b> | <b>Total</b>           | <b>2,000</b> |

#### Output: Support to DATICs

|                       |  |  |  |
|-----------------------|--|--|--|
| Non Standard Outputs: | Managed 1.25 acre of tissue culture banana garden at DATIC, Planted 1.5acres of banana plantation at DATIC<br>Weed and pest control of existing crop enterprise, coffee and orchad at DATIC, renovation of the fruit-tree nursery bed at DATIC.<br>Beautification of the DATIC compound done, Maintened regulary the DATIC compound.<br>Procurement of the motorised slasher done. Maintained the cassava multiplication gardens at DATIC. | Managed 1.25 acre of tissue culture banana garden at DATIC, Weed and pest control of existing crop enterprise, coffee and orchad at DATIC, renovation of the fruit-tree nursery bed at DATIC; Maintened regulary the DATIC compound. | Managed 1.75 acre of tissue culture ba2ana garden at DATIC, Planted 1.5acres of banana plantation at DATIC<br>Weed and pest control of existing crop enterprise, coffee and orchad at DATIC, renovation of the fruit-tree nursery bed at DATIC.<br>Beautification of the DATIC compound done, Maintened regulary the DATIC compound.<br>Procurement of the motorised slasher done. Maintained the cassava multiplication gardens at DATIC. |
|-----------------------|--|--|--|

|                        |              |                        |              |                        |              |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0            |
| <i>Non Wage Rec't:</i> | 8,200        | <i>Non Wage Rec't:</i> | 2,000        | <i>Non Wage Rec't:</i> | 8,200        |
| <i>Domestic Dev't</i>  | 0            | <i>Domestic Dev't</i>  | 0            | <i>Domestic Dev't</i>  | 0            |
| <i>Donor Dev't</i>     | 0            | <i>Donor Dev't</i>     | 0            | <i>Donor Dev't</i>     | 0            |
| <b>Total</b>           | <b>8,200</b> | <b>Total</b>           | <b>2,000</b> | <b>Total</b>           | <b>8,200</b> |

#### 2. Lower Level Services

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

Non Standard Outputs:

|                        |              |                        |          |                        |          |
|------------------------|--------------|------------------------|----------|------------------------|----------|
| <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0        |
| <i>Non Wage Rec't:</i> | 2,055        | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 0        |
| <i>Domestic Dev't</i>  | 0            | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 0        |
| <i>Donor Dev't</i>     | 0            | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0        |
| <b>Total</b>           | <b>2,055</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0</b> |

#### 3. Capital Purchases

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

|                       |   |      |  |
|-----------------------|---|------|--|
| Non Standard Outputs: | Construction of one room building to house a maize mill at Katakala in Busimbi s/c. | none | Procured and installed a Maize mill, Maize Huller and two Morters. |
|-----------------------|---|------|--|

|                        |               |                        |          |                        |               |
|------------------------|---------------|------------------------|----------|------------------------|---------------|
| <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>  | 18,000        | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 18,000        |
| <i>Donor Dev't</i>     | 0             | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>18,000</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>18,000</b> |

#### Output: Other Capital

|                       |  |                    |     |                    |   |
|-----------------------|--|--------------------|-----|--------------------|---|
| Non Standard Outputs: | One water tank of 5000 litres procured and supplied to Kakindu dairy milk plant in Kakindu Town Board. | none               | Nil |                    |   |
| <i>Wage Rec't:</i>    | 0  | <i>Wage Rec't:</i> | 0   | <i>Wage Rec't:</i> | 0 |



# Vote: 568 Mityana District

## Workplan Outputs

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

### 4. Production and Marketing

|                        |              |                        |          |                        |          |
|------------------------|--------------|------------------------|----------|------------------------|----------|
| <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>3,000</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>3,000</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>0</b> |

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

|   |   |   |  |
|---|---|---|--|
| No of businesses issued with trade licenses                                     | 0 (None)  | 0 (none)  | 0 (Nil)  |
| No of businesses inspected for compliance to the law                            | 0 (None)  | 0 (none)  | 0 (Nil)  |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 0 (None)  | 0 (none)  | 0 (Nil)  |
| No of awareness radio shows participated in                                     | 6 (Mityana Town at Mboona and SUN FM radios)                                    | 0 (none)  | 6 (Awareness Radio Programmes conducted at Mbbona and Sun FM radio Stations in Mityana T.Council.) |
| Non Standard Outputs:   | Coordinated investment committee meetings and activities at the District Hqtrs. | Report about Local Investments submitted to Uganda Investment Authority | Two meetings for Investment Committee coordinated at District Headquarters                         |
|   | <i>Wage Rec't:</i>  | <i>Wage Rec't:</i>  | <i>Wage Rec't:</i>   |
|   | <b>0</b>  | 0   | 0  |
|   | <i>Non Wage Rec't:</i>  | <i>Non Wage Rec't:</i>  | <i>Non Wage Rec't:</i>   |
|   | <b>2,700</b>  | 130   | 2,700  |
|   | <i>Domestic Dev't</i>   | <i>Domestic Dev't</i>   | <i>Domestic Dev't</i>  |
|   | <b>0</b>  | 0   | 0  |
|   | <i>Donor Dev't</i>  | <i>Donor Dev't</i>  | <i>Donor Dev't</i>   |
|   | <b>0</b>  | 0   | 0  |
|   | <b>Total</b>  | <b>Total</b>  | <b>Total</b>   |
|   | <b>2,700</b>  | <b>130</b>  | <b>2,700</b>   |

#### Output: Market Linkage Services

|   |  |                        |  |
|---|--|------------------------|--|
| No. of producers or producer groups linked to market internationally through UEPB | 5 (Bulera , Malangala, Butayunja, Kalangalao, Busimbi)   | 0 (none)               | 5 (Producer groups in Bulera, Ssekanyonyi and Kalangaalo linked to International Markets through UEPB) |
| No. of market information reports disseminated                                    | 12 (Bulera, Kalangalo , Maanyi, Busimbi, Ssekanyonyi, Kikandwa, Namungo, Kakindu, Banda, Malangala, Butayunja, Mityana T.C.) | 0 (none)               | 12 (Market Information Reports disseminated to Farmers of)   |
| Non Standard Outputs:   | None   | none                   | None   |
|   | <i>Wage Rec't:</i>   | <i>Wage Rec't:</i>     | <i>Wage Rec't:</i>   |
|   | <b>0</b>   | 0                      | 0  |
|   | <i>Non Wage Rec't:</i>   | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i>   |
|   | <b>500</b>   | 0                      | 500  |
|   | <i>Domestic Dev't</i>  | <i>Domestic Dev't</i>  | <i>Domestic Dev't</i>  |
|   | <b>0</b>   | 0                      | 0  |
|   | <i>Donor Dev't</i>   | <i>Donor Dev't</i>     | <i>Donor Dev't</i>   |
|   | <b>0</b>   | 0                      | 0  |
|   | <b>Total</b>   | <b>Total</b>           | <b>Total</b>   |
|   | <b>500</b>   | <b>0</b>               | <b>500</b>   |

#### Output: Cooperatives Mobilisation and Outreach Services

|  |   |          |   |
|--|---|----------|---|
| No. of cooperatives assisted in registration | 20 (Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda.) | 0 (none) | 20 (Cooperative groups of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda assisted in Registration) |
|--|---|----------|---|

# Vote: 568 Mityana District

## Workplan Outputs

| <i>US\$ Thousands</i>                                | 2014/15  |  | 2015/16   |                              |
|--|--|--|---|------------------------------|
|  | Approved Budget, Planned Outputs (Quantity, Description and Location)  | Expenditure and Outputs by end Sept (Quantity, Description and Location)           | Proposed Budget, Planned Outputs (Quantity, Description and Location)   |                              |
| <b>4. Production and Marketing</b>                   |  |  |   |                              |
| No. of cooperative groups mobilised for registration | 20 (Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda.)                                      | 0 (none)   | 32 (Cooperative groups of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda. Mobilised for registration.) |                              |
| No of cooperative groups supervised                  | 30 (Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda.)                                      | 0 (none)   | 30 (SACCOS supervised in Subb Counties of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda.)             |                              |
| Non Standard Outputs:                                | Inspection and auditing of SAACOs done in Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda. | Inspection of SACCOS done in Bulera, Malangala, Butayunja, Ssekanyonyi and Namungo | Inspection and auditing of SAACOs done in Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda.              |                              |
|  | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 0  | <i>Wage Rec't:</i> 0         |
|  | <i>Non Wage Rec't:</i> 1,500   | <i>Non Wage Rec't:</i> 0   | <i>Non Wage Rec't:</i> 0  | <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>Domestic Dev't</i> 0      |
|  | <i>Donor Dev't</i> 0   | <i>Donor Dev't</i> 0   | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 0         |
|  | <b>Total</b> 1,500   | <b>Total</b> 0   | <b>Total</b> 0  | <b>Total</b> 1,500           |

### Output: Industrial Development Services

|   |  |                          |   |                            |
|---|--|--------------------------|---|----------------------------|
| No. of opportunities identified for industrial development              | 2 (Naama -Busundo for maize factory. Zigoti for coffee factory)  | 0 (none)                 | 8 (Opportunities identified for Industrial Development for factories in Bulera, Busimbi , Bbanda, Maanyi and Kalangaalo.) |                            |
| No. of producer groups identified for collective value addition support | 23 (8 coffee farmers groups and 15 maize farmers groups in Bulera , Busimbi, Maanyi, Ssekanyonyi, Kalangalo, Malangala , Kakindu and Butayunja.) | 0 (none)                 | ()  |                            |
| No. of value addition facilities in the district                        | 23 (8 coffee hullers and 15 maize mills in Bulera , Busimbi, Maanyi, Ssekanyonyi, Kalangalo, Malangala , Kakindu and Butayunja.)                 | 0 (none)                 | ()  |                            |
| A report on the nature of value addition support existing and needed    | Yes (Maanyi and Bulera)  | No (none)                | ()  |                            |
| Non Standard Outputs:   | None   | none                     | None  |                            |
|   | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 0     | <i>Wage Rec't:</i> 0  | <i>Wage Rec't:</i> 0       |
|   | <i>Non Wage Rec't:</i> 500   | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0  | <i>Non Wage Rec't:</i> 500 |
|   | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 0   | <i>Domestic Dev't</i> 0    |
|   | <i>Donor Dev't</i> 0   | <i>Donor Dev't</i> 0     | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 0       |
|   | <b>Total</b> 500   | <b>Total</b> 0           | <b>Total</b> 0  | <b>Total</b> 500           |

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

### Output: Healthcare Management Services

# Vote: 568 Mityana District

## Workplan Outputs

| <i>UShs Thousand</i>  | 2014/15   |  | 2015/16   |  |
|-----------------------|---|--|---|--|
|                       | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location)   | Proposed Budget, Planned Outputs (Quantity, Description and Location)   |  |
| <b>5. Health</b>      |   |  |   |  |
| Non Standard Outputs: | 427 Health staff to be paid salary.                                   | 433 Health workers were paid salaries, computers were repaired, motor vehicles were repaired and maintained, Health activities were coordinated, HMIS reports were compiled and submitted to the Ministry. | .Monthly payment of 450 Health staff salaries. Quarterly support supervision reports to Lower Health Units by DHMT members, Routine maintenance of Motor vehicles and Cycles Computers. Quarterly activity reports on Elimination of Mother to Child transmission of HIV/AIDS funded by Mildmay - Uganda and PACE, and Marie Stopes on Reproductive Health. |  |
|                       | <i>Wage Rec't:</i> 5,251,054  | <i>Wage Rec't:</i> 962,321   | <i>Wage Rec't:</i> 5,251,054  |  |
|                       | <i>Non Wage Rec't:</i> 44,184   | <i>Non Wage Rec't:</i> 10,238  | <i>Non Wage Rec't:</i> 20,701   |  |
|                       | <i>Domestic Dev't</i> 0   | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 0   |  |
|                       | <i>Donor Dev't</i> 389,163  | <i>Donor Dev't</i> 390   | <i>Donor Dev't</i> 125,200  |  |
|                       | <b>Total</b> 5,684,401  | <b>Total</b> 972,949   | <b>Total</b> 5,396,956  |  |

### Output: Promotion of Sanitation and Hygiene

|                       |  |   |  |
|-----------------------|--|---|--|
| Non Standard Outputs: | 4 sanitation and hygiene of households reports ,institutions and trade premises, 4Community CBDOT supervision reports on quarterly basis , 8 Disease surveillance and active search on AFP, Measles and NNT reports compiled , EPI support supervision for effective Immunisation,12 HMIS reports compiled, regular HIV mainsteaming in sectors done and World Aids Day commemorated.. | 1 quarterly report for sanitation of households, institutions and trade premises was prepared. Disease surveillance and active search on AFP was done. 3 monthly HMIS reports were compiled and submitted to the MOH. | Quartrey sanitation and hygiene inspection done and reports submitted, quarterly CBDOT supervision and regular active search on AFP, Measles and NNT done and report submitted, quarterly EPI supervision 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> 20,220  | <i>Non Wage Rec't:</i> 752  | <i>Non Wage Rec't:</i> 20,220  |
|                       | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 0   | <i>Domestic Dev't</i> 0  |
|                       | <i>Donor Dev't</i> 0   | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 0   |
|                       | <b>Total</b> 20,220  | <b>Total</b> 752  | <b>Total</b> 20,220  |

### 2. Lower Level Services

#### Output: District Hospital Services (LLS.)

|  |  |   |                          |
|--|--|---|--------------------------|
| Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. | 17064 (Mityana District Hospital.)   | 2716 (Mityana District Hospital.)   | 14422 (Mityana Hospital) |
| %age of approved posts filled with trained health workers  | 75 (12 monthly bills for power, water, cleaning Hospital facility, procurement of stationery, fuel for generator and outreaches, allownces for field officers, 4 Management committee meetings, Wages for support staff, Minor repairs of buildings,electric and water systems, plus motor vehicle repairs and service.) | 68 (1 quarterly health unit management committee meeting was held. Outreaches on immunisation,antenatal, cancer screening and deworming was done.Utility bills were paid, the facility compound was cleaned.) | 75 (Mityana Hospital)    |

# Vote: 568 Mityana District

## Workplan Outputs

| <i>US\$ Thousands</i>   | 2014/15   |  | 2015/16   |  |
|---|---|--|---|--|
|   | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |
| No. and proportion of deliveries in the District/General hospitals          | 5589 (Mityana Hospital.)  | 1364 (Mityana Hospital.)   | 5237 (Mityana Hospital)   |  |
| Number of total outpatients that visited the District/ General Hospital(s). | 125750 (Mityana Hospital.)  | 23649 (Mityana Hospital.)  | 49877 (Mityana Hospital)  |  |
| Non Standard Outputs:   | New ART patients 500, and DPT3 4200 administered.                     | New ART patients were 301 and DPT3 was 317                               | New ART patients 768, and DPT3 1366 administered.                     |  |
|   | <i>Wage Rec't:</i> 0  | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 0  |  |
|   | <i>Non Wage Rec't:</i> 152,434  | <i>Non Wage Rec't:</i> 36,859  | <i>Non Wage Rec't:</i> 147,434  |  |
|   | <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> 152,434  | <b>Total</b> 36,859  | <b>Total</b> 147,434  |  |

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

|  |  |  |  |
|--|--|--|--|
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 2020 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC-Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.) | 1369 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC-Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.) | 5830 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC-Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.) |
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | 1620 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC-Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.) | 433 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC-Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)  | 1876 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC-Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.) |

# Vote: 568 Mityana District

## Workplan Outputs

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

### 5. Health

|   |  |  |   |
|---|--|--|---|
| Number of inpatients that visited the NGO Basic health facilities | 5672 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC-Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.) | 1388 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC-Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.) | 5672 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC-Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Namutamba HC III, St. Jude Naama HC II, St. Noa Buyambi HC II, Holy Family Naluggii HC II, St. Jacinta HC II) |
|---|--|--|---|

|  |   |  |   |
|--|---|--|---|
| Number of outpatients that visited the NGO Basic health facilities | 5672 (Procurement of essential medicines, payment of salaries and wages to staff, paying bills, conducting outreaches, minor repairs and cleaning compounds.) | 14176 (Outreaches were done, health unit management committee meeting carried out, minor repairs and cleaning and essential medicines, supplies were procured, and staff salaries were paid) | 58462 (Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala HC III, St. Jacinta HC III, St. Thereza HC II, Bukalamuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye HC III, cardinal Nsubuga HC III, Community Cente Naama HC II, Lulagala HC III, St. Jude Naama HC II, Maama Norah HC II, Buyambi HC II, Naluggii HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Clinic HC II, Bbanda HC II) |
|--|---|--|---|

|                       |   |     |   |
|-----------------------|---|-----|---|
| Non Standard Outputs: | Expected DPT3 is 2,020, ART 110. DPT3 was 1369 ART clients were 105 | New | 12 montly Reports of new patients put on Anti Retroviral Treatment. |
|-----------------------|---|-----|---|

|                        |                |                        |               |                        |                |
|------------------------|----------------|------------------------|---------------|------------------------|----------------|
| <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>140,317</b> | <i>Non Wage Rec't:</i> | 32,613        | <i>Non Wage Rec't:</i> | 140,317        |
| <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>140,317</b> | <b>Total</b>           | <b>32,613</b> | <b>Total</b>           | <b>140,317</b> |

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

|  |   |   |   |
|--|---|---|---|
| Number of inpatients that visited the Govt. health facilities. | 3500 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, | 4574 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, | 5500 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, |
|--|---|---|---|

# Vote: 568 Mityana District

## Workplan Outputs

| <i>US\$ Thousands</i>                                 | 2014/15  |   | 2015/16   |
|---|--|---|---|
|   | Approved Budget, Planned Outputs (Quantity, Description and Location)  | Expenditure and Outputs by end Sept (Quantity, Description and Location)  | Proposed Budget, Planned Outputs (Quantity, Description and Location)   |
| <b>5. Health</b>                                      |  |   |   |
| Number of trained health workers in health centers    | 280 (12 monthly of utility bills to be paid for each Lower Health facility, cleaning the compound, conducting outreaches, conducting outreaches, 4 Health unit management committee meetings for each Health facility, repairing and servicing motorvehicles and cycles for the Health facilities, 12 Monthly support supervision by Hsds, collecting and compiling 12 monthly HMIS reports for each Health facility.)   | 70 (N/A)  | 280 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.) |
| No. of trained health related training sessions held. | 6 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.) | 0 (N/A)   | 6 (District headquarters)   |
| No. of children immunized with Pentavalent vaccine    | 8840 (District wide.)  | 2294 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.) | 8840 (District wide)  |

# Vote: 568 Mityana District

## Workplan Outputs

| <i>US\$ Thousands</i>  | 2014/15   |   | 2015/16   |
|--|---|---|---|
|  | Approved Budget, Planned Outputs (Quantity, Description and Location)   | Expenditure and Outputs by end Sept (Quantity, Description and Location)  | Proposed Budget, Planned Outputs (Quantity, Description and Location)   |
| <b>5. Health</b>   |   |   |   |
| Number of outpatients that visited the Govt. health facilities.                  | 266604 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.) | 701100 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.) | 262630 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.) |
| No. and proportion of deliveries conducted in the Govt. health facilities        | 3926 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)   | 2026 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)   | 4659 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)   |
| %age of approved posts filled with qualified health workers                      | 75 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)     | 64 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)     | 65 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)     |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 50 (District wide.)   | 24 (District wide.)   | 35 (District wide.)   |

# Vote: 568 Mityana District

## Workplan Outputs

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

### 5. Health

|                       |   |                      |                               |
|-----------------------|---|----------------------|-------------------------------|
| Non Standard Outputs: | Planned ART 150, Percentage of staff accommodated at Health Facilities 40%. | ART clients were 262 | New ART 643                   |
|                       | <i>Wage Rec't:</i>  | <b>0</b>             | <i>Wage Rec't:</i> 0          |
|                       | <i>Non Wage Rec't:</i>  | <b>100,000</b>       | <i>Non Wage Rec't:</i> 33,155 |
|                       | <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>100,000</b>       | <b>Total</b> 128,483          |

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

|   |   |          |   |
|---|---|----------|---|
| No. of villages which have been declared Open Deafecation Free(ODF) | 10 (Kalangalo, Bulera, Kikandwa,Ssekanyonyi, Banda,Namungo,Malangala,Kakindu u,Butayunja,Busimbi and Maanyi Sub Counties and Mityana Town Council.)                           | 1 (N/A)  | 26 (4 quarterly reports on the number of villages declared Open Deafecation Free in Kakindu, Bulera and Butanyunja sub counties.) |
| No. of new standard pit latrines constructed in a village           | 0 (N/A)   | 0 (N/A)  | 2 (2 pit latrines constructed at Ssekanyonyi Health Centre IV.)   |
| Non Standard Outputs:   | Reduction of sanitation related diseases, Positive Behaviour change towards utilisation of latrines, increased awareness on dangers of poor sanitation and hygiene practices. | 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> 20,000  |
|   | <i>Donor Dev't</i>  | <b>0</b> | <i>Donor Dev't</i> 0  |
|   | <b>Total</b>  | <b>0</b> | <b>Total</b> 20,000   |

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

|                       |                        |                |                                |
|-----------------------|------------------------|----------------|--------------------------------|
| Non Standard Outputs: |                        |                |                                |
|                       | <i>Wage Rec't:</i>     | <b>0</b>       | <i>Wage Rec't:</i> 0           |
|                       | <i>Non Wage Rec't:</i> | <b>92,131</b>  | <i>Non Wage Rec't:</i> 158,892 |
|                       | <i>Domestic Dev't</i>  | <b>40,000</b>  | <i>Domestic Dev't</i> 15,600   |
|                       | <i>Donor Dev't</i>     | <b>0</b>       | <i>Donor Dev't</i> 0           |
|                       | <b>Total</b>           | <b>132,131</b> | <b>Total</b> 174,492           |

### 3. Capital Purchases

#### Output: Staff houses construction and rehabilitation

|                                  |   |   |   |
|----------------------------------|---|---|---|
| No of staff houses constructed   | 2 (Completion of staff houses at Kikandwa Health Centre III and Kitongo Health Centre III and starting the construction of a 4 in one staff Houses in Bulera HC III and Kabule HC III, survey of Health facility land, construction of pit latrines at Mwera HC IV OPD, Ssekanyonyi HC IV Doctor's House and Staff houses.) | 0 (Completion of staff houses at Kikandwa HC III and Kitongo HC III delayed and was replanned for 2nd quarter.) | 1 (Staff house constructed at Kabule Health Centre III) |
| No of staff houses rehabilitated | 0 (N/A)   | 0 (N/A)   | 0 (N/A)   |
| Non Standard Outputs:            | On completion staff will be availed with accomodation.  | N/A   | On completion staff will be availed with accomodation.  |



# Vote: 568 Mityana District

## Workplan Outputs

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

### 5. Health

|                        |                |                        |               |                        |               |
|------------------------|----------------|------------------------|---------------|------------------------|---------------|
| <i>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>  | 182,627        | <i>Domestic Dev't</i>  | 51,982        | <i>Domestic Dev't</i>  | 97,337        |
| <i>Donor Dev't</i>     | 0              | <i>Donor Dev't</i>     | 0             | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>182,627</b> | <b>Total</b>           | <b>51,982</b> | <b>Total</b>           | <b>97,337</b> |

#### Output: OPD and other ward construction and rehabilitation

|   |         |         |  |
|---|---------|---------|--|
| No of OPD and other wards rehabilitated | 0 (N/A) | 0 (N/A) | 4 (OPD for Kitongo HC III, Namungo HC II, Kalangalo HC II and Nakaziba HC II rehabilitated.) |
| No of OPD and other wards constructed   | 0 (N/A) | 0 (N/A) | 0 (N/A)  |
| Non Standard Outputs:                   | N/A     | N/A     | N/A  |

|                        |          |                        |          |                        |               |
|------------------------|----------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0        | <i>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>  | 49,000        |
| <i>Donor Dev't</i>     | 0        | <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>49,000</b> |

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

|                                   |   |  |   |
|-----------------------------------|---|--|---|
| No. of qualified primary teachers | 1339 ( 1339 primary school teachers and COPE instructors paid salary in 156 UPE schools In the district.) | 1279 (1279 primary school teachers and COPE instructors paid salary in 151 UPE schools In the district.) | 1339 ( 1339 primary school teachers paid salary in 151 UPE Schools and 5 COPE Centres)              |
| No. of teachers paid salaries     | 1339 (Salaries of 1339 primary teachers and COPE instructors paid in 156 UPE schools)                     | 1288 (Salaries of 1288 primary teachers and COPE instructors paid in 156 UPE schools)                    | 1339 (Salaries of 1339 primary teachers in 151 UPE Schools and 5 COPE Centres .)                    |
| Non Standard Outputs:             | Vacant posts filled and un confirmed teachers confirmed in all the primary schools in the district.       | 23 primary school teachers supervised and submitted for confirmation .                                   | Vacant posts filled and un confirmed teachers confirmed in all the primary schools in the district. |

|                        |                  |                        |                  |                        |                  |
|------------------------|------------------|------------------------|------------------|------------------------|------------------|
| <i>Wage Rec't:</i>     | 9,481,388        | <i>Wage Rec't:</i>     | 1,757,257        | <i>Wage Rec't:</i>     | 9,491,396        |
| <i>Non Wage Rec't:</i> | 0                | <i>Non Wage Rec't:</i> | 0                | <i>Non Wage Rec't:</i> | 0                |
| <i>Domestic Dev't</i>  | 0                | <i>Domestic Dev't</i>  | 0                | <i>Domestic Dev't</i>  | 0                |
| <i>Donor Dev't</i>     | 0                | <i>Donor Dev't</i>     | 0                | <i>Donor Dev't</i>     | 0                |
| <b>Total</b>           | <b>9,481,388</b> | <b>Total</b>           | <b>1,757,257</b> | <b>Total</b>           | <b>9,491,396</b> |

#### Output: Distribution of Primary Instruction Materials

|                              |   |   |   |
|------------------------------|---|---|---|
| No. of textbooks distributed | 8000 (NA)   | 8000 (NA)   | 0 (n/a)   |
| Non Standard Outputs:        | Form X , students identity cards entry forms and mock examinations procured and distributed to 8000 primary seven candidates in all p7 schools in the district. | Mock examinations procured , distributed and administered to 8000 primary seven candidates in all p7 schools in the district. | Primary leaving mock examinations procured and supplied to 8000 primary seven candidates in all P.7schools 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> | 54,940 | <i>Non Wage Rec't:</i> | 5,900 | <i>Non Wage Rec't:</i> | 53,413 |
| <i>Domestic Dev't</i>  | 8,952  | <i>Domestic Dev't</i>  | 0     | <i>Domestic Dev't</i>  | 0      |

# Vote: 568 Mityana District

## Workplan Outputs

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

### 6. Education

|  | <i>Donor Dev't</i> | <b>0</b>      | <i>Donor Dev't</i> | 0            | <i>Donor Dev't</i> | 0             |
|--|--------------------|---------------|--------------------|--------------|--------------------|---------------|
|  | <i>Total</i>       | <b>63,892</b> | <i>Total</i>       | <b>5,900</b> | <i>Total</i>       | <b>53,413</b> |

#### 2. Lower Level Services

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

|                                      |  |  |  |
|--------------------------------------|--|--|--|
| No. of pupils enrolled in UPE        | 55894 (All 55894 pupils in 156 UPE schools in the district.)   | 47333 (All 47333 pupils in 156 UPE schools in the district. Facilitated)   | 47414 (All 47414 pupils in 151 UPE Schools and 5 COPE Centres in the District.)  |
| No. of student drop-outs             | 432 (The dropout rate last academic year was 5.5% in primary seven only .this will be reduced to 2%)   | 400 (The retention rate will be increased by 2% (from 7463 to 7621 pupils.and this will reduce the dropout rate by 2%.)                                  | 375 (The dropout rate last academic year was 5.5% in primary seven only .this will be reduced to 5%)   |
| No. of pupils sitting PLE            | 8000 (8000 primary seven candidates registered in government and private primary schools in the twelve subcounties and one town Council of the district) | 8000 (8000 primary seven candidates registered in government and private primary schools in the twelve subcounties and one town Council of the district) | 8050 (8050 primary seven candidates registered in government and private primary schools in the eleven subcounties and one town Council of the district) |
| No. of Students passing in grade one | 650 (The number of students passing in grade one to increase from 605 to 650 by the end to the academic year 2014)                                       | 650 (The number of students passing in grade one to increase from 605 to 650 by the end to the academic year 2014)                                       | 575 (From 172 primary seven schools examination centres)   |
| Non Standard Outputs:                | The dropout rate last academic year NA was 5.5% in primary seven only .this will be reduced to 2%  |  | 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>447,883</b>  | <i>Non Wage Rec't:</i> 149,294   | <i>Non Wage Rec't:</i> 575,308   |
|                                      | <i>Domestic Dev't</i> <b>0</b>   | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 0  |
|                                      | <i>Donor Dev't</i> <b>0</b>  | <i>Donor Dev't</i> 0   | <i>Donor Dev't</i> 0   |
|                                      | <i>Total</i> <b>447,883</b>  | <i>Total</i> <b>149,294</b>  | <i>Total</i> <b>575,308</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>10,540</b> | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 20,370 |
|  | <i>Domestic Dev't</i> <b>48,268</b>  | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 41,916  |
|  | <i>Donor Dev't</i> <b>0</b>          | <i>Donor Dev't</i> 0     | <i>Donor Dev't</i> 0          |
|  | <i>Total</i> <b>58,808</b>           | <i>Total</i> <b>0</b>    | <i>Total</i> <b>62,286</b>    |

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

|  |   |   |  |
|--|---|---|--|
| No. of classrooms constructed in UPE   | 8 (A two classroom block constructed at Mpumudde P/s in Namungo subcounty,Maswa P/S in Busimbi subcounty,Kabayenga SDA P/S in Maanyi subcounty and kalangaalo RC in Kalangaalo subcounty) | 8 (A two classroom block construction at Mpumudde P/s in Namungo subcounty,Maswa P/S in Busimbi subcounty,Kabayenga SDA P/S in Maanyi subcounty and kalangaalo RC in Kalangaalo subcounty has not yet started. Procurement process is in progress.Construction at butebi and Kiteete is not paid for pending rectification of defects,) | 8 (A two classroom block constructed at Lugo PIS in Kakindu subcounty,Gema ,and Jungwe primary schools in Bulera subcount; and Magonga R/C PIS in Kakindu subcounty.a) |
| No. of classrooms rehabilitated in UPE | 0 (NA)  | 0 (NA)  | 0 (NA)   |

# Vote: 568 Mityana District

## Workplan Outputs

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

### 6. Education

|                       |  |  |                        |                |
|-----------------------|--|--|------------------------|----------------|
| Non Standard Outputs: | payment of retention for construction of athree classroom block at Kiteete UEA,two classrooms at kasangula, and butebi primary schools | Contractor not paid , reliability period is still on for construction works at Kiteete UMEA and Kasangula primary schools. | NA                     |                |
|                       | <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>186,920</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>186,920</b>   | <b>Total</b>           | <b>0</b>       |
|                       |  |  | <i>Wage Rec't:</i>     | 0              |
|                       |  |  | <i>Non Wage Rec't:</i> | 0              |
|                       |  |  | <i>Domestic Dev't</i>  | 195,440        |
|                       |  |  | <i>Donor Dev't</i>     | 0              |
|                       |  |  | <b>Total</b>           | <b>195,440</b> |

#### Output: Latrine construction and rehabilitation

|                                      |  |  |  |               |
|--------------------------------------|--|--|--|---------------|
| No. of latrine stances constructed   | 15 ( A five stance VIP latrines constructed at Kitemu P/S in Bulera subcounty, and Kiyoganyi Cu primary school in Kalangaalo subcounty and kitotolo in Kikandwa subcounty, Lugo p/s in Kakindu subcounty and Namungo C/U primary school in Namungo subcounty,Nakatembe in Bulera subcounty.) | 1 ( a five stance latrine constructed at Nakatembe primary school. construction of a five stance VIP latrines at Kitemu P/S in Bulera subcounty is in progress.Construction at Kiyoganyi Cu P/S in Kalangaalo subcounty, and Lugo p/s in Kakindu subcounty is under procurement; and Namungo C/U primary school in Namungo subcounty, was dropped due to lack of funding ,construction at kitotolo P/Sin Kikandwa subcounty was reallocated to Luwunga Cope center to meet and emergency.) | 15 (Three -5 stance latrines stances constructed at Kiyoganyi C/U in Kalangaalo sub-county,Kitotolo P/S in Kikandwa sub-county and Ndekuyamukungu PS in Kalangaalo subcounty.) |               |
| No. of latrine stances rehabilitated | 0 (N/A)  | 0 (NA)   | 0 (n/a)  |               |
| Non Standard Outputs:                | payment of retention for construction of completion of a five stance latrine at kiteete and kalangaalo cu primary schools  | contractor not yet paid  | payment of retention for construction of a five stance latrine at Kiyoganyi C/U and Kitotolo primary school  |               |
|                                      | <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>57,906</b>  | <i>Domestic Dev't</i>  | 46,156        |
|                                      | <i>Donor Dev't</i>   | <b>0</b>   | <i>Donor Dev't</i>   | 0             |
|                                      | <b>Total</b>   | <b>57,906</b>  | <b>Total</b>   | <b>46,156</b> |

#### Output: Teacher house construction and rehabilitation

|                                     |  |   |                    |   |
|-------------------------------------|--|---|--------------------|---|
| No. of teacher houses constructed   | 0 (NA)   | 0 (NA)  | 0 (n/a)            |   |
| No. of teacher houses rehabilitated | 0 (NA)   | 0 (NA)  | 0 (NA)             |   |
| Non Standard Outputs:               | payment of retention for construction of a four in one teachers' house at :Kangundu, Buluma in Butayunja subcounty, Mwererwe Cu in Bulera subcounty, wattuba p/s in Kikandwa subcounty and Nalyankanja primary school in Bulera subcounty. | contractor paid for construction of a four in one teacher's house at Kangundu primary school. | n/a                |   |
|                                     | <i>Wage Rec't:</i>   | <b>0</b>  | <i>Wage Rec't:</i> | 0 |
|                                     |  |   | <i>Wage Rec't:</i> | 0 |

# Vote: 568 Mityana District

## Workplan Outputs

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

### 6. Education

|                        |               |                        |               |                        |          |
|------------------------|---------------|------------------------|---------------|------------------------|----------|
| <i>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>  | 59,718        | <i>Domestic Dev't</i>  | 17,162        | <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>59,718</b> | <b>Total</b>           | <b>17,162</b> | <b>Total</b>           | <b>0</b> |

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

|   |   |   |   |
|---|---|---|---|
| No. of students sitting O level             | 2830 (All students in senior four in the district)  | 2830 (All students in senior four in the district)  | 2830 (All students in senior four in the district)  |
| No. of students passing O level             | 2830 (All the O level schools in the district.)   | 2830 (All the O level schools in the district.)   | 2830 (All the O level schools in the district.)   |
| No. of teaching and non teaching staff paid | 249 (All teaching and non teaching staff in the 12 government secondary schools paid salary throughout the year.) | 249 (All 249 teaching and non teaching staff in the 12 government secondary schools paid salary throughout the year.) | 268 (All teaching and non teaching staff in the 12 government secondary schools paid salary throughout the year.) |
| Non Standard Outputs:                       | NA  | NA  | na  |
| <i>Wage Rec't:</i>                          | <b>2,994,320</b>  | <i>Wage Rec't:</i>  | 528,632   |
| <i>Non Wage Rec't:</i>                      | 0   | <i>Non Wage Rec't:</i>  | 0   |
| <i>Domestic Dev't</i>                       | 0   | <i>Domestic Dev't</i>   | 0   |
| <i>Donor Dev't</i>                          | 0   | <i>Donor Dev't</i>  | 0   |
| <b>Total</b>                                | <b>2,994,320</b>  | <b>Total</b>  | <b>528,632</b>  |

##### 2. Lower Level Services

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

|                                 |  |  |  |
|---------------------------------|--|--|--|
| No. of students enrolled in USE | 9144 (All the 25 USE schools in the district.) | 9144 (9144 students enrolled in USE schools in the district) | 9144 (All the 25 USE schools in the district facilitated.) |
| Non Standard Outputs:           | NA   | NA   | NA   |
| <i>Wage Rec't:</i>              | 0  | <i>Wage Rec't:</i>   | 0  |
| <i>Non Wage Rec't:</i>          | <b>1,332,186</b>                               | <i>Non Wage Rec't:</i>                                       | 444,062  |
| <i>Domestic Dev't</i>           | 0  | <i>Domestic Dev't</i>  | 0  |
| <i>Donor Dev't</i>              | 0  | <i>Donor Dev't</i>   | 0  |
| <b>Total</b>                    | <b>1,332,186</b>                               | <b>Total</b>   | <b>444,062</b>   |

##### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

|  |  |   |  |
|--|--|---|--|
| No. of classrooms rehabilitated in USE | 0 (NA)   | 0 (NA)  | 0 (NA)   |
| No. of classrooms constructed in USE   | 0 (NA)   | 0 (NA)  | 0 (NA)   |
| Non Standard Outputs:                  | A three classroom block completed at Kalangaalo secondary school in Kalangaalo subcounty and Kiwawu primary school in malangala sucounty | A 2 unit laboratory block is under construction at kiwawu secondary school in Malangala sub county and a two class room block with an office at kalangaalo secondary school in kalangaalo sub county. | A three classroom block completed at Kalangaalo secondary school in Kalangaalo subcounty and Kiwawu primary school in malangala sucounty |
| <i>Wage Rec't:</i>                     | 0  | <i>Wage Rec't:</i>  | 0  |
| <i>Non Wage Rec't:</i>                 | 0  | <i>Non Wage Rec't:</i>  | 0  |
| <i>Domestic Dev't</i>                  | <b>178,000</b>   | <i>Domestic Dev't</i>   | 43,536   |
| <i>Donor Dev't</i>                     | 0  | <i>Donor Dev't</i>  | 0  |
| <b>Total</b>                           | <b>178,000</b>   | <b>Total</b>  | <b>43,536</b>  |

#### Function: Skills Development

# Vote: 568 Mityana District

## Workplan Outputs

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

### 6. Education

#### 1. Higher LG Services

##### Output: Tertiary Education Services

|   |   |   |   |
|---|---|---|---|
| No. of students in tertiary education               | 450 (All the 450 students facilitated at Busubizi core PTC) | 450 (All the 450 students facilitated at Busubizi core PTC) | 450 (All the 450 students facilitated at Busubizi core PTC) |
| No. Of tertiary education Instructors paid salaries | 49 (49 teaching staff paid salary at Busubizi CORE PTC)     | 42 (49 teaching staff paid salary at Busubizi CORE PTC)     | 43 (43 teaching staff paid salary at Busubizi CORE PTC)     |
| Non Standard Outputs:                               | NA  | NA  | na  |
|   | <i>Wage Rec't:</i> <b>482,090</b>                           | <i>Wage Rec't:</i> 90,326                                   | <i>Wage Rec't:</i> 482,090                                  |
|   | <i>Non Wage Rec't:</i> <b>410,561</b>                       | <i>Non Wage Rec't:</i> 136,854                              | <i>Non Wage Rec't:</i> 543,158                              |
|   | <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 892,651</b>  | <b>Total 227,180</b>  | <b>Total 1,025,248</b>                                      |

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

#### 1. Higher LG Services

##### Output: Education Management Services

|                       |   |   |  |
|-----------------------|---|---|--|
| Non Standard Outputs: | All the six headquarter staff paid salary, PLE administered, cocurricular activities implemented to national level, departmental shelves established, education policies and programs implemented, supervised and monitored. Departmental debts paid. | All the six headquarter staff paid salary, Education policies and programs implemented, supervised and monitored. | All the six headquarter staff paid salary, PLE administered, cocurricular activities implemented to national level, departmental shelves established, education policies and programs implemented, supervised and monitored. |
|                       | <i>Wage Rec't:</i> <b>55,539</b>  | <i>Wage Rec't:</i> 17,841   | <i>Wage Rec't:</i> 45,532  |
|                       | <i>Non Wage Rec't:</i> <b>10,800</b>  | <i>Non Wage Rec't:</i> 0  | <i>Non Wage Rec't:</i> 10,800  |
|                       | <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 66,339</b>   | <b>Total 17,841</b>   | <b>Total 56,332</b>  |

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

|   |   |   |   |
|---|---|---|---|
| No. of inspection reports provided to Council     | 4 (4 quarterly inspection reports provided to council)  | 1 (one inspection report provided to council)   | 4 (4 quarterly inspection reports provided to council)  |
| No. of tertiary institutions inspected in quarter | 5 (All the tertiary institutions in the district Namutamba PTC, Busubizi Core PTC, Agrovot, Victoria, Zigoti Capentry, inspected in a quarter)                | 2 (The 2 tertiary institutions in the district Namutamba PTC and Busubizi Core PTC.)  | 3 (All the tertiary institutions in the district Namutamba PTC, Busubizi Core PTC, Agrovot, Victoria inspected in a quarter)                                  |
| No. of secondary schools inspected in quarter     | 60 (USE and non USE schools in the district)  | 20 (20 USE and non USE schools in the district)   | 15 (USE and non USE schools in the district)  |
| No. of primary schools inspected in quarter       | 360 (all 360 government and private schools including primary, secondary and tertiary institutions in the 12 subcounties inspected, monitored and supervised) | 204 (all 360 government and private schools including primary, secondary and tertiary institutions in the 12 subcounties inspected, monitored and supervised) | 156 (all 360 government and private schools including primary, secondary and tertiary institutions in the 12 subcounties inspected, monitored and supervised) |
| Non Standard Outputs:                             | Dissemination of the School Feeding Program, SMC, Curriculum interpretation,  | Dissemination of the School Feeding Program, done in kalangaalo subcounty SMC, Curriculum interpretation,   | workshops for teachers, SMC trained.  |
|   | <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>58,894</b>  | <i>Non Wage Rec't:</i> 14,724   | <i>Non Wage Rec't:</i> 58,894   |
|   | <i>Domestic Dev't</i> <b>0</b>  | <i>Domestic Dev't</i> 0   | <i>Domestic Dev't</i> 0   |

# Vote: 568 Mityana District

## Workplan Outputs

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

### 6. Education

|                    |               |                    |               |                    |               |
|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| <i>Donor Dev't</i> | 0             | <i>Donor Dev't</i> | 0             | <i>Donor Dev't</i> | 0             |
| <b>Total</b>       | <b>58,894</b> | <b>Total</b>       | <b>14,724</b> | <b>Total</b>       | <b>58,894</b> |

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

#### 1. Higher LG Services

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

|                       |   |  |  |
|-----------------------|---|--|--|
| Non Standard Outputs: | Fuel for office operation for 4 quaters,Administrative expenses for 4 quaters,Allowances,Utility bills for 4 quaters, 2Road fund committee meetings, 1 Annual District road inventory and conditional survey,Purchase of 1 Laptop and 1 camera,memory cardsand flush. | 3 monthly staff Salaries paid<br>Fuel for office operation for quarter 1paid,<br>Administrative expenses for quarter 1 paid<br>,Utility bills for quarter 1 paid,<br>1 Annual District road inventory and conditional survey done, | payment of salaries to works department staffs these are 11 staff members for 2015/2016. |
|-----------------------|---|--|--|

|                        |               |                        |               |                        |               |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i>     | <b>45,532</b> | <i>Wage Rec't:</i>     | 15,320        | <i>Wage Rec't:</i>     | 45,532        |
| <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>24,711</b> | <i>Domestic Dev't</i>  | 8,649         | <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>70,243</b> | <b>Total</b>           | <b>23,969</b> | <b>Total</b>           | <b>45,532</b> |

#### 2. Lower Level Services

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

|                                      |   |         |   |
|--------------------------------------|---|---------|---|
| No of bottle necks removed from CARs | 48 (4km on average rehabilitated for each of the 11 sub counties in the district) | 0 (N/A) | 50 (4.5km on average rehabilitated for each of the 11 sub counties in the district) |
|--------------------------------------|---|---------|---|

|                       |                                |     |  |
|-----------------------|--------------------------------|-----|--|
| Non Standard Outputs: | mechanised routine maintenance | N/A | payment of allowances to operators and officers in the field |
|-----------------------|--------------------------------|-----|--|

|                        |               |                        |          |                        |               |
|------------------------|---------------|------------------------|----------|------------------------|---------------|
| <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>72,805</b> | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 72,805        |
| <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>72,805</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>72,805</b> |

##### Output: Urban Roads Resealing

|                                      |         |         |  |
|--------------------------------------|---------|---------|--|
| Length in Km of urban roads resealed | 0 (N/A) | 0 (N/A) | 3 (re sealing of road section by patching of damaged sections on station road 800m, mukwenda 400m, thaban road 900m) |
|--------------------------------------|---------|---------|--|

|                        |          |                        |          |
|------------------------|----------|------------------------|----------|
| Non Standard Outputs:  | 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: Urban unpaved roads rehabilitation (other)

|   |   |         |   |
|---|---|---------|---|
| Length in Km of urban unpaved roads rehabilitated | 8 (mechanised routine road mentenance of:<br>Nyonyi road<br>Kibirige road<br>Mukwenda- Kiyudaaya road<br>Ssaza- Bukanaga road | 0 (N/A) | 3 (Rehabilitation of Ddanya - Kasimbi 1.5km, Yekosofati Kasajja road 200m, Kigenge road 1km and market square/mosque roads) |
|---|---|---------|---|

# Vote: 568 Mityana District

## Workplan Outputs

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

### 7a. Roads and Engineering

|                       |                                 |          |                        |   |
|-----------------------|---------------------------------|----------|------------------------|---|
| Non Standard Outputs: | Buye- Kinvunikidde road)<br>N/A | N/A      |                        | payment of allowances to councillors while monitoring, allowances to technical staff. |
|                       | <i>Wage Rec't:</i>              | <b>0</b> | <i>Wage Rec't:</i>     | <b>0</b>  |
|                       | <i>Non Wage Rec't:</i>          | <b>0</b> | <i>Non Wage Rec't:</i> | <b>0</b>  |
|                       | <i>Domestic Dev't</i>           | <b>0</b> | <i>Domestic Dev't</i>  | <b>91,209</b>   |
|                       | <i>Donor Dev't</i>              | <b>0</b> | <i>Donor Dev't</i>     | <b>0</b>  |
|                       | <b>Total</b>                    | <b>0</b> | <b>Total</b>           | <b>91,209</b>   |

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

|   |  |  |                        |                |
|---|--|--|------------------------|----------------|
| Length in Km of Urban unpaved roads periodically maintained | 8 (routine manual maintenance Mukwenda- Kiyudaaya Buye- Kinvunikidde Ssaza- Bukanagga Kibirige road Nyonyi road)     | 2 (routine manual maintenance of Mukwenda- Kiyudaaya)  | ( )                    |                |
| Length in Km of Urban unpaved roads routinely maintained    | 5 (mechanised routine road mentenance of: Nyonyi road Muwemba road Mukwenda anadda road factory road kiwalabye road) | 1 (mechanised routine road mentenance of: Nyonyi road) | ( )                    |                |
| Non Standard Outputs:                                       | 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>0</b>   | <i>Non Wage Rec't:</i> | <b>0</b>       |
|   | <i>Domestic Dev't</i>  | <b>187,209</b>   | <i>Domestic Dev't</i>  | <b>104,739</b> |
|   | <i>Donor Dev't</i>   | <b>0</b>   | <i>Donor Dev't</i>     | <b>0</b>       |
|   | <b>Total</b>   | <b>187,209</b>   | <b>Total</b>           | <b>104,739</b> |

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

|  |   |  |  |
|--|---|--|--|
| No. of bridges maintained                              | 6 (-102 culvert paieces purchasd for emergencies on district feeder road network and swampy areas)  | 1 (Spot gravelling on emergency district feeder road network ( Ttanda-Zzira-Nakwangu))   | 8 (-100 culvert paieces purchasd for emergencies on district feeder road network and swampy areas 80 will be 600mm diameter,900mm diameter culverts.)                                      |
| Length in Km of District roads periodically maintained | 52 (52 Km of mechanised routine maintainance on the following road sections - Kabasuma- Nabukondo (8km) - Nakibanga-Butebi(7km)-Bbambula-Kibanda-kalyango(12km)-Kikonge--Mpirigwa-Kasenya(12km) Mwere-Kyalwa(5km) Naama-Buswabulongo12km) | 19 (Spot gravelling on Naama-Buswabulongo, Wabiyinja- Mpenja, Kikunyu-Kitotolo, and Kiwawu-Nsozzibirye)  | 40 (40 Km of periodic road maintainance on the following road sections -Nakwaya -Kabulamuliro 8km, Ndibulungi - Nakaseeta 10km,kikonge- kanjuki - Nsambya 12km, wabigalo - wabiyinja 10km) |
| Length in Km of District roads routinely maintained    | 306 (306 km of district roads routinely maintained per month by road gang. 4km on averarge rehabilitated for each of the 11 sub counties in the district.)  | 19 (Spot gravelling on Naama-Buswabulongo, Wabiyinja- Mpenja, Kikunyu-Kitotolo, and Kiwawu-rehabilitated for each of the 11 sub counties in the district.) | 306 (306 km of district roads routinely maintained per month by road gang. 2km shall be maintained by one gang per month and shall be paid 100,000 a month..)                              |

# Vote: 568 Mityana District

## Workplan Outputs

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

### 7a. Roads and Engineering

|                       |                        |   |  |                               |
|-----------------------|------------------------|---|--|-------------------------------|
| Non Standard Outputs: | N/A                    | Recruitment and training of road gangs in Mityana and Busujju counties. | spot improvement kikonge - kanyanya 8km, Kyamusisi - muwanga 7km |                               |
|                       | <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>406,805</b>  | <i>Domestic Dev't</i> 37,598                                     | <i>Domestic Dev't</i> 426,564 |
|                       | <i>Donor Dev't</i>     | <b>0</b>  | <i>Donor Dev't</i> 0   | <i>Donor Dev't</i> 0          |
|                       | <b>Total</b>           | <b>406,805</b>  | <b>Total</b> 37,598  | <b>Total</b> 426,564          |

#### 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>49,733</b>  | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 87,299 |
|                       | <i>Domestic Dev't</i>  | <b>167,172</b> | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 153,219 |
|                       | <i>Donor Dev't</i>     | <b>0</b>       | <i>Donor Dev't</i> 0     | <i>Donor Dev't</i> 0          |
|                       | <b>Total</b>           | <b>216,905</b> | <b>Total</b> 0           | <b>Total</b> 240,519          |

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

|                       |  |          |  |                               |
|-----------------------|--|----------|--|-------------------------------|
| Non Standard Outputs: | Repair of old grader(KOMATSU) , N/A repair of old wheel loader ,repair of new grader, Tippers, pickups and motor cycles. |          | Repair of old grader(KOMATSU) , repair of old wheel loader ,repair of new grader, Tippers, pickups and motor cycles. |                               |
|                       | <i>Wage Rec't:</i>   | <b>0</b> | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 0          |
|                       | <i>Non Wage Rec't:</i>   | <b>0</b> | <i>Non Wage Rec't:</i> 0   | <i>Non Wage Rec't:</i> 0      |
|                       | <i>Domestic Dev't</i>  | <b>0</b> | <i>Domestic Dev't</i> 2,680  | <i>Domestic Dev't</i> 108,000 |
|                       | <i>Donor Dev't</i>   | <b>0</b> | <i>Donor Dev't</i> 0   | <i>Donor Dev't</i> 0          |
|                       | <b>Total</b>   | <b>0</b> | <b>Total</b> 2,680   | <b>Total</b> 108,000          |

#### Output: Rural roads construction and rehabilitation

|  |  |               |   |                              |
|--|--|---------------|---|------------------------------|
| Length in Km. of rural roads constructed   | 10 (Mechanised routine maintenance of Bbanda Lusallira road under force account) | 0 (N/A)       | 8 (Mechanised routine maintenance of kikonge - kanyanya road under force account) |                              |
| Length in Km. of rural roads rehabilitated | 0 (n/a)  | 0 (N/A)       | ()  |                              |
| Non Standard Outputs:                      | Manual routine road maintenance  | N/A           |   |                              |
|  | <i>Wage Rec't:</i>   | <b>0</b>      | <i>Wage Rec't:</i> 0  | <i>Wage Rec't:</i> 0         |
|  | <i>Non Wage Rec't:</i>   | <b>0</b>      | <i>Non Wage Rec't:</i> 0  | <i>Non Wage Rec't:</i> 0     |
|  | <i>Domestic Dev't</i>  | <b>22,592</b> | <i>Domestic Dev't</i> 0   | <i>Domestic Dev't</i> 23,356 |
|  | <i>Donor Dev't</i>   | <b>0</b>      | <i>Donor Dev't</i> 0  | <i>Donor Dev't</i> 0         |
|  | <b>Total</b>   | <b>22,592</b> | <b>Total</b> 0  | <b>Total</b> 23,356          |

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Vehicle Maintenance

|                       |  |   |                             |                          |
|-----------------------|--|---|-----------------------------|--------------------------|
| Non Standard Outputs: | consumables for the plants and vehicles(oils,lubricants and fuels) | consumables for vehicles(oils,lubricants and fuels) |                             |                          |
|                       | <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>103,812</b>                                      | <i>Domestic Dev't</i> 4,548 | <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: 568 Mityana District

## Workplan Outputs

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

### 7a. Roads and Engineering

|   | <i>Total</i>           | <i>103,812</i> | <i>Total</i>           | <i>4,548</i> | <i>Total</i>           | <i>0</i>   |
|---|------------------------|----------------|------------------------|--------------|------------------------|------------|
| <i>3. Capital Purchases</i>                                 |                        |                |                        |              |                        |            |
| <b>Output: Office and IT Equipment (including Software)</b> |                        |                |                        |              |                        |            |
| Non Standard Outputs:                                       | N/A                    |                | N/A                    |              |                        |            |
|   | <i>Wage Rec't:</i>     | <b>0</b>       | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0          |
|   | <i>Non Wage Rec't:</i> | <b>0</b>       | <i>Non Wage Rec't:</i> | 0            | <i>Non Wage Rec't:</i> | 0          |
|   | <i>Domestic Dev't</i>  | <b>0</b>       | <i>Domestic Dev't</i>  | 0            | <i>Domestic Dev't</i>  | 512        |
|   | <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>512</b> |

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

|                       |  |   |  |               |                        |               |
|-----------------------|--|---|--|---------------|------------------------|---------------|
| Non Standard Outputs: | -4 quarterly reports submitted to ministry of water and finance .<br>-4 quarterly consultations with other districts, and line ministries<br>-Bank charges spent to facilitate transactions for water activities for 4 quarters.<br>-4no tyres purchased,4 quarterly service and repair.<br>-Fuel consumed for operations of water office for 4 quarters.<br>-Administrative expenses spent on water office to include office imprest, photocopying and purchase of supplies for 4 quarters. | 1no quarterly report was submitted to the ministry, 2no consultative meetings were held, 1no consumption sheet for the quarter was generated, purchase of supplies was done | -4 quarterly reports submitted to ministry of water and finance .<br>-4 quarterly consultations with other districts, and line ministries<br>-Bank charges spent to facilitate transactions for water activities for 4 quarters.<br>-4no tyres purchased,4 quarterly service and repair.<br>-Fuel consumed for operations of water office for 4 quarters.<br>-Administrative expenses spent on water office to include office imprest, photocopying and purchase of supplies for 4 quarters. Payment of Staff Salaries |               |                        |               |
|                       | <i>Wage Rec't:</i>   | <b>29,486</b>   | <i>Wage Rec't:</i>   | 6,698         | <i>Wage Rec't:</i>     | 29,486        |
|                       | <i>Non Wage Rec't:</i>   | <b>0</b>  | <i>Non Wage Rec't:</i>   | 0             | <i>Non Wage Rec't:</i> | 0             |
|                       | <i>Domestic Dev't</i>  | <b>39,753</b>   | <i>Domestic Dev't</i>  | 11,814        | <i>Domestic Dev't</i>  | 34,224        |
|                       | <i>Donor Dev't</i>   | <b>0</b>  | <i>Donor Dev't</i>   | 0             | <i>Donor Dev't</i>     | 0             |
|                       | <b>Total</b>   | <b>69,239</b>   | <b>Total</b>   | <b>18,512</b> | <b>Total</b>           | <b>63,709</b> |

#### Output: Supervision, monitoring and coordination

|   |   |  |   |
|---|---|--|---|
| No. of water points tested for quality                  | 40 (-40 water sources tested for quality ditric wide in 11 sub counties)  | 20 (In all the sub-counties of mityana)  | 60 (60 water sources tested for quality ditric wide in 11 sub counties) |
| No. of supervision visits during and after construction | 12 (12 supervision visits planned for10 projects under deffects liability period.<br>-12 construction supervision visits on all water facilities under construction e.g. boreholes , shallow wells and on boreholes under rehabilitation) | 10 (To all the water sources that are for retention)   | 53 ( District wide)   |
| No. of sources tested for water quality                 | 70 (70 water sources tested for water quality 30 new and 40 old district wide)  | 20 (-To all old water sources basically for shallow wells and those constructed by different development partners) | 15 (picking samples from different water sources district wide)         |

# Vote: 568 Mityana District

## Workplan Outputs

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

### 7b. Water

|  |   |  |   |
|--|---|--|---|
| No. of District Water Supply and Sanitation Coordination Meetings                              | 4 (-4 quarterly water and sanitation meeting to be held in Busimbi sub county)                                    | 1 (1no district water and sanitation coordination meeting) | 4 (4 quarterly water and sanitation meeting to be held in Mpigi Town Council board room)                  |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 (4 quarterly accountability reports displayed and forwarded to council. - 3 procurement information displayed.) | 0 (N/A)  | 4 (4 quarterly accountability reports displayed and forwarded to council and sectoral committee of works) |

Non Standard Outputs:

N/A

n/a

|                        |               |                        |              |                        |               |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i>     | <b>0</b>      | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i> | <b>0</b>      | <i>Non Wage Rec't:</i> | 0            | <i>Non Wage Rec't:</i> | 0             |
| <i>Domestic Dev't</i>  | <b>16,927</b> | <i>Domestic Dev't</i>  | 3,872        | <i>Domestic Dev't</i>  | 28,640        |
| <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>     | 0            | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>16,927</b> | <b>Total</b>           | <b>3,872</b> | <b>Total</b>           | <b>28,640</b> |

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

|   |          |                        |                    |                        |               |
|---|----------|------------------------|--------------------|------------------------|---------------|
| No. of water points rehabilitated                                     | ()       | 0 (N/A)                | 40 (District wide) |                        |               |
| % of rural water point sources functional (Gravity Flow Scheme)       | ()       | 0 (N/A)                | 0 (n/a)            |                        |               |
| No. of public sanitation sites rehabilitated                          | ()       | 0 (N/A)                | 0 (n/a)            |                        |               |
| % of rural water point sources functional (Shallow Wells )            | ()       | 0 (N/A)                | 60 (districtwide)  |                        |               |
| No. of water pump mechanics, scheme attendants and caretakers trained | ()       | 0 (N/A)                | 0 (n/a)            |                        |               |
| Non Standard Outputs:   |          | N/A                    | n/a                |                        |               |
| <i>Wage Rec't:</i>  | <b>0</b> | <i>Wage Rec't:</i>     | 0                  | <i>Wage Rec't:</i>     | 0             |
| <i>Non Wage Rec't:</i>  | <b>0</b> | <i>Non Wage Rec't:</i> | 0                  | <i>Non Wage Rec't:</i> | 0             |
| <i>Domestic Dev't</i>   | <b>0</b> | <i>Domestic Dev't</i>  | 0                  | <i>Domestic Dev't</i>  | 37,200        |
| <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>37,200</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 | ()  | 1 (-1no inter sub-county advocacy meetings which are at county levels that is Mityana county and busujju county) | 2 (the advocacy activities to be done in mityana and busujju counties.) |
| No. of water and Sanitation promotional events undertaken   | (World water day to be held in Ssekanyonyi.S/C<br>-1 Sanitation week to be held in Ssekanyonyi S/C<br>- Commissioning of 25 projects to be constructed under the water grant) | 0 (N/A)  | 2 (World water day to be held in kikandwa)                              |
| No. of water user committees formed.  | ()  | 10 (-For all the water points which are proposed to have shallow wells and they are ten in number for this FY)   | 14 (districtwide)   |

# Vote: 568 Mityana District

## Workplan Outputs

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

### 7b. Water

|  |                        |  |   |
|--|------------------------|--|---|
| No. Of Water User Committee members trained  | ( )                    | 10 (-All the water user committees for shallow wells which were formed . Which are ten in number.) | 128 (water user committee members trained districtwide for new sources) |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | ( )                    | 0 (N/A)  | 0 (n/a)   |
| Non Standard Outputs:  |                        | 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>20,034</b>  | <i>Domestic Dev't</i> 10,798  |
|  | <i>Donor Dev't</i>     | <b>0</b>   | <i>Donor Dev't</i> 0  |
|  | <b>Total</b>           | <b>20,034</b>  | <b>Total</b> 17,948   |

#### Output: Promotion of Sanitation and Hygiene

|                       |                        |  |                              |
|-----------------------|------------------------|--|------------------------------|
| Non Standard Outputs: |                        | -2no Stakeholders meeting are to be held at the district .               | n/a                          |
|                       |                        | -1no Baseline survey district wide.                                      |                              |
|                       |                        | -1no Assessment meeting to review the baseline survey report to identify |                              |
|                       | <i>Wage Rec't:</i>     | <b>0</b>   | <i>Wage Rec't:</i> 0         |
|                       | <i>Non Wage Rec't:</i> | <b>22,000</b>  | <i>Non Wage Rec't:</i> 5,500 |
|                       | <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>22,000</b>  | <b>Total</b> 22,000          |

### 2. Lower Level Services

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

|                       |                        |            |                          |
|-----------------------|------------------------|------------|--------------------------|
| Non Standard Outputs: |                        |            |                          |
|                       | <i>Wage Rec't:</i>     | <b>0</b>   | <i>Wage Rec't:</i> 0     |
|                       | <i>Non Wage Rec't:</i> | <b>850</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>850</b> | <b>Total</b> 0           |

### 3. Capital Purchases

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

|                       |                        |          |                              |
|-----------------------|------------------------|----------|------------------------------|
| Non Standard Outputs: |                        | 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> 19,718 |
|                       | <i>Donor Dev't</i>     | <b>0</b> | <i>Donor Dev't</i> 0         |
|                       | <b>Total</b>           | <b>0</b> | <b>Total</b> 19,718          |

#### Output: Other Capital

|                       |  |                                    |                          |
|-----------------------|--|------------------------------------|--------------------------|
| Non Standard Outputs: | paying retention and unpaid balances to all contractors. | -Paying 4no contractors' retention | 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>21,351</b>                      | <i>Domestic Dev't</i> 0  |

# Vote: 568 Mityana District

## Workplan Outputs

| US\$ Thousands  | 2014/15   |  | 2015/16   |  |
|---|---|--|---|--|
|   | Approved Budget, Planned Outputs (Quantity, Description and Location)   | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |  |
| <b>7b. Water</b>  |   |  |   |  |
|   | <i>Donor Dev't</i>  | <b>0</b>   | <i>Donor Dev't</i>  | 0  |
|   | <b>Total</b>  | <b>21,351</b>  | <b>Total</b>  | <b>0</b>   |
| <b>Output: Construction of public latrines in RGCs</b>                    |   |  |   |  |
| No. of public latrines in RGCs and public places                          | ( )   | 0 (N/A)  |   | 1 (At Lubajja landing site)  |
| Non Standard Outputs:   |   | 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>13,500</b>  | <i>Domestic Dev't</i>   | 0  |
|   | <i>Donor Dev't</i>  | <b>0</b>   | <i>Donor Dev't</i>  | 0  |
|   | <b>Total</b>  | <b>13,500</b>  | <b>Total</b>  | <b>16,500</b>  |
| <b>Output: Spring protection</b>  |   |  |   |  |
| No. of springs protected  | ( )   | 0 (N/A)  |   | 0 (n/a)  |
| Non Standard Outputs:   |   | 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>10,000</b>  | <i>Domestic Dev't</i>   | 0  |
|   | <i>Donor Dev't</i>  | <b>0</b>   | <i>Donor Dev't</i>  | 0  |
|   | <b>Total</b>  | <b>10,000</b>  | <b>Total</b>  | <b>0</b>   |
| <b>Output: Shallow well construction</b>                                  |   |  |   |  |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | ( )   | 0 (N/A)  |   | 5 (Kigogolo in Butayunja S/C, Bunjaya in Maanyi S/C, Wattuba in Kikandwa S/C, Nabukondo in Bbanda S/C, Kabungo in Bulera S/C.)   |
| Non Standard Outputs:   |   | 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>40,000</b>  | <i>Domestic Dev't</i>   | 0  |
|   | <i>Donor Dev't</i>  | <b>0</b>   | <i>Donor Dev't</i>  | 0  |
|   | <b>Total</b>  | <b>40,000</b>  | <b>Total</b>  | <b>26,550</b>  |
| <b>Output: Borehole drilling and rehabilitation</b>                       |   |  |   |  |
| No. of deep boreholes rehabilitated                                       | 40 (Rehabilitaion of 40 boreholes in all 11 sub counties and 30 by communities using pump mechanics-)   | 0 (N/A)  |   | 40 (District wide)   |
| No. of deep boreholes drilled (hand pump, motorised)                      | 12 ( boreholes drilled one for each of the sub counties Bulera, Kalangalo, Ssekanyonyi, Namungo, Busimbi, Kikandwa, Bbanda, Malangala, Kakindu, namungo and 1 in Manyi with low water coverage) | 0 (N/A)  |   | 9 (Nakimpunge in Bbanda S/c, Kigogolo in Butayunja S/c, Namungo S/c, and Busimbi S/c, Kabagolo B in Malangala S/C, Tumbu in Kakindu S/c, Ngonza in Bulera S/c, Kituuma in Kikandwa S/c. Misigi in Maanyi S/c.) |
| Non Standard Outputs:   | -under unspent balances<br>-Payment of retention for boreholes drilled in FY 2013/14  | 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>300,000</b>   | <i>Domestic Dev't</i>   | 0  |
|   |   |  | <i>Domestic Dev't</i>   | 211,166  |

# Vote: 568 Mityana District

## Workplan Outputs

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

### 7b. Water

|   | <i>Donor Dev't</i>     | <b>0</b>       | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>                                       | 0              |
|---|------------------------|----------------|------------------------|----------|--|----------------|
|   | <i>Total</i>           | <b>300,000</b> | <i>Total</i>           | <b>0</b> | <i>Total</i>   | <b>211,166</b> |
| <b>Output: Construction of piped water supply system</b>                              |                        |                |                        |          |  |                |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water)   | ( )                    |                | 0 (N/A)                |          | 1 (kiryokya Rural growth centre in kalangalo sub-county) |                |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | ( )                    |                | 0 (N/A)                |          | 0 (n/a)  |                |
| Non Standard Outputs:   |                        |                | N/A                    |          | n/a  |                |
|   | <i>Wage Rec't:</i>     | <b>0</b>       | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>                                       | 0              |
|   | <i>Non Wage Rec't:</i> | <b>0</b>       | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i>                                   | 0              |
|   | <i>Domestic Dev't</i>  | <b>0</b>       | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>                                    | 69,620         |
|   | <i>Donor Dev't</i>     | <b>0</b>       | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>                                       | 0              |
|   | <i>Total</i>           | <b>0</b>       | <i>Total</i>           | <b>0</b> | <i>Total</i>   | <b>69,620</b>  |

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

|                       |   |  |   |               |                        |                |
|-----------------------|---|--|---|---------------|------------------------|----------------|
| Non Standard Outputs: | 12 LLGs of Busimbi, Maanyi, Banda, Butayunja, Kakindu, Malangala, Sekanyonyi, Namungo, Kalangalo, Bulera and Kikandwa given technical support in ENR issues<br>10 reams of paper procured<br>12 monthly utility bills paid<br>Salaries and wages paid to all staff<br>8 liaison visits made to line ministries and agencies | -3LLGs of Busimbi, Maanyi and Bbanda were given technical support in ENR issues<br>-3monthly utility bills paid to UMEME<br>-Salaries and wages were paid promptly | 12 LLGs of Busimbi, Maanyi, Banda, Butayunja, Kakindu, Malangala, Sekanyonyi, Namungo, Kalangalo, Bulera, mityana town council and Kikandwa given technical support in ENR issues<br>10 reams of paper procured<br>12 monthly utility bills paid<br>Salaries and wages paid to all staff<br>8 liaison visits made to line ministries and agencies, computer serviced regularly, security personnel paid monthly allowance regularly |               |                        |                |
|                       | <i>Wage Rec't:</i>  | <b>102,446</b>   | <i>Wage Rec't:</i>  | 37,946        | <i>Wage Rec't:</i>     | 102,446        |
|                       | <i>Non Wage Rec't:</i>  | <b>15,786</b>  | <i>Non Wage Rec't:</i>  | 1,400         | <i>Non Wage Rec't:</i> | 15,320         |
|                       | <i>Domestic Dev't</i>   | <b>0</b>   | <i>Domestic Dev't</i>   | 0             | <i>Domestic Dev't</i>  | 0              |
|                       | <i>Donor Dev't</i>  | <b>0</b>   | <i>Donor Dev't</i>  | 0             | <i>Donor Dev't</i>     | 0              |
|                       | <i>Total</i>  | <b>118,232</b>   | <i>Total</i>  | <b>39,346</b> | <i>Total</i>           | <b>117,766</b> |

#### Output: Tree Planting and Afforestation

|  |  |         |   |
|--|--|---------|---|
| Number of people (Men and Women) participating in tree planting days | 200 (District wide)  | 0 (N/A) | 200 (200 people from all the 12 LLGs in the district will be mobilized to participate in tree planting)                                       |
| Area (Ha) of trees established (planted and surviving)               | 32 (32 acres of tree woodlots established in institutions to demonstrate tree planting in Mityana town council, Busimbi, Sekanyonyi, Kakindu and Kikandwa) | 0 (N/A) | 8 (8ha of woodlots established in mityana town council, Busimbi s/c, sekanyonyi s/c, kakindu s/c, kikandwa s/c, Bulera s/c and Butayunja s/c) |

# Vote: 568 Mityana District

## Workplan Outputs

| UShs Thousand  | 2014/15   |   | 2015/16  |              |
|--|---|---|--|--------------|
|  | Approved Budget, Planned Outputs (Quantity, Description and Location)                   | Expenditure and Outputs by end Sept (Quantity, Description and Location)                  | Proposed Budget, Planned Outputs (Quantity, Description and Location)  |              |
| <b>8. Natural Resources</b>  |   |   |  |              |
| 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>18,134</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>18,134</b>   | <b>Total</b>   | <b>0</b>     |
| <b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b> |   |   |  |              |
| No. of community members trained (Men and Women) in forestry management                        | 30 (Kalangalo, Banda, Kakindu, Busimbi, Ssekanyonyi, Maanyi)                            | 0 (N/A)   | 30 (40 community members will be trained in forestry management in Malangala, Butayunja, Namungo and Mityana town council) |              |
| No. of Agro forestry Demonstrations  | 6 (Kalangalo, Banda, Kakindu, Busimbi, Ssekanyonyi, Maanyi)                             | 0 (N/A)   | 6 (4 agroforestry demonstrations will be established in Malangala, Butayunja, Namungo and Mityana town council)            |              |
| Non Standard Outputs:  | 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>1,339</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>1,339</b>  | <b>Total</b>   | <b>0</b>     |
| <b>Output: Forestry Regulation and Inspection</b>  |   |   |  |              |
| No. of monitoring and compliance surveys/inspections undertaken                                | 4 (District wide to mobilise and enhance revenue form forestry products)                | 0 (N/A)   | 4 (4 surveys will be undertaken to ensure compliance)  |              |
| Non Standard Outputs:  | Collection of 3,800,000 as revenue from forestry as revenue                             | 1,101,000shs was collected  | Collection of 4,000,000shs as revenue from forestry  |              |
|  | <i>Wage Rec't:</i>  | <b>0</b>  | <i>Wage Rec't:</i>   | 0            |
|  | <i>Non Wage Rec't:</i>  | <b>1,840</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>1,840</b>  | <b>Total</b>   | <b>0</b>     |
| <b>Output: Community Training in Wetland management</b>  |   |   |  |              |
| No. of Water Shed Management Committees formulated   | 8 (Kikandwa, Kalangalo, Bulera, Namungo, Banda, Malangala, Butayunja, Busimbi)          | 2 (2 water shed management committees were formulated in Busimbi and Maanyi sub counties) | 8 (Sekanyonyi, Maanyi, Busimbi, Butayunja)   |              |
| 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>4,183</b>  | <i>Non Wage Rec't:</i>   | 1,046        |
|  | <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>4,183</b>  | <b>Total</b>   | <b>1,046</b> |
| <b>Output: River Bank and Wetland Restoration</b>  |   |   |  |              |
| Area (Ha) of Wetlands demarcated and restored  | 8 (Malangala, Butayunja, Busimbi, and Kakindu, Mityana town council, Bbanda and Maanyi) | 2 (2ha of degraded wetlands were restored in Busimbi)                                     | 8 (Busimbi, kikandwa, Namungo, sekan yonyi, Bbanda)  |              |
| No. of Wetland Action Plans and regulations developed  | 4 (Bulera, Kalangalo, Busimbi, Bbanda)  | 1 (1 community wetland action plan was developed in Busimbi)                              | 4 (Sekanyonyi, kikandwa, maanyi, Namungo)  |              |

# Vote: 568 Mityana District

## Workplan Outputs

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

### 8. Natural Resources

|                       |                        |              |                        |              |
|-----------------------|------------------------|--------------|------------------------|--------------|
| Non Standard Outputs: | 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>4,065</b> | <i>Non Wage Rec't:</i> | 1,016        |
|                       | <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>4,065</b> | <b>Total</b>           | <b>1,016</b> |

#### Output: Stakeholder Environmental Training and Sensitisation

|  |  |         |                          |
|--|--|---------|--------------------------|
| No. of community women and men trained in ENR monitoring | 500 (Busimbi, Bbanda and Maanyi(LVEMPII LLGs)) | 0 (N/A) | 30 (Namungo and Busimbi) |
|--|--|---------|--------------------------|

Non Standard Outputs: Supporting 2community groups in sustainable land management,enhancement of soil fertility improvement through use of soil and water conservation technologies, promotion of aquaculture as an alternative source of livelihood for lake wamala catchment, restoration of degraded wetland sections in lake Wamala catchment in Bbanda, Maanyi, Busimbi and Mityana town council. All this will be funded by LVEMPII

-20,000 multipurpose trees procured and planted in Busimbi,Maanyi,Bbanda and Mityana town ciuncil  
-2,000 fruit trees were procured and planted in Busimbi,Maanyi,Bbanda and Mityana town ciuncil  
-Wetland users in Busimbi s/c were identified  
-Monitoring of projects was done in 3 subcounties  
-1 flash was procured  
-1 orange modem was procured  
-Stationery was procured  
1-Office cabinet with 4drawers was procured  
-Inspection of water holding pits for fish ponds was done at 8sites in Busimbi,Maanyi,Bbanda and Mityana town ciuncil  
-Bank charges were 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> | 600        |
|  | <i>Domestic Dev't</i>  | <b>142,666</b> | <i>Domestic Dev't</i>  | 0             | <i>Domestic Dev't</i>  | 0          |
|  | <i>Donor Dev't</i>     | <b>242,358</b> | <i>Donor Dev't</i>     | 47,686        | <i>Donor Dev't</i>     | 0          |
|  | <b>Total</b>           | <b>385,024</b> | <b>Total</b>           | <b>47,686</b> | <b>Total</b>           | <b>600</b> |

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

|   |                    |         |                    |
|---|--------------------|---------|--------------------|
| No. of monitoring and compliance surveys undertaken | 12 (District wide) | 0 (N/A) | 12 (district wide) |
|---|--------------------|---------|--------------------|

Non Standard Outputs: Investment profiles of all district projects at district headquarters

|  |                        |              |                        |          |                        |              |
|--|------------------------|--------------|------------------------|----------|------------------------|--------------|
|  | <i>Wage Rec't:</i>     | <b>0</b>     | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0            |
|  | <i>Non Wage Rec't:</i> | <b>4,800</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 4,800        |
|  | <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>4,800</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>4,800</b> |

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

|  |               |         |  |
|--|---------------|---------|--|
| No. of new land disputes settled within FY | 12 (All LLGs) | 0 (N/A) | 12 (kikandwa, Bulera,Mityana town council,Busimbi) |
|--|---------------|---------|--|

# Vote: 568 Mityana District

## Workplan Outputs

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

### 8. Natural Resources

|                       |                        |              |  |
|-----------------------|------------------------|--------------|--|
| Non Standard Outputs: | Varied districtwide    | N/A          | collection of 8,000,000shs as revenue from land transactions |
|                       | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i> 0   |
|                       | <i>Non Wage Rec't:</i> | 1,400        | <i>Non Wage Rec't:</i> 1,400                                 |
|                       | <i>Domestic Dev't</i>  | 0            | <i>Domestic Dev't</i> 0                                      |
|                       | <i>Donor Dev't</i>     | 0            | <i>Donor Dev't</i> 0   |
|                       | <b>Total</b>           | <b>1,400</b> | <b>Total</b> <b>1,400</b>                                    |

#### Output: Infrastructure Planning

|                       |  |              |  |
|-----------------------|--|--------------|--|
| Non Standard Outputs: | 12 sittings of the physical development committee at district headquarters | N/A          | 12 sittings of the physical development committee at district headquarters |
|                       | <i>Wage Rec't:</i>   | 0            | <i>Wage Rec't:</i> 0   |
|                       | <i>Non Wage Rec't:</i>   | 1,500        | <i>Non Wage Rec't:</i> 1,500   |
|                       | <i>Domestic Dev't</i>  | 0            | <i>Domestic Dev't</i> 0  |
|                       | <i>Donor Dev't</i>   | 0            | <i>Donor Dev't</i> 0   |
|                       | <b>Total</b>   | <b>1,500</b> | <b>Total</b> <b>1,500</b>  |

#### 2. Lower Level Services

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

|                       |                        |               |                               |
|-----------------------|------------------------|---------------|-------------------------------|
| Non Standard Outputs: |                        |               |                               |
|                       | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i> 0          |
|                       | <i>Non Wage Rec't:</i> | 52,955        | <i>Non Wage Rec't:</i> 78,188 |
|                       | <i>Domestic Dev't</i>  | 20,153        | <i>Domestic Dev't</i> 8,881   |
|                       | <i>Donor Dev't</i>     | 0             | <i>Donor Dev't</i> 0          |
|                       | <b>Total</b>           | <b>73,108</b> | <b>Total</b> <b>87,069</b>    |

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

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

|                       |   |   |   |
|-----------------------|---|---|---|
| Non Standard Outputs: | Monthly salary for Community Based Services Staff paid (DCDO, SCDO, SLO, SPWO Secretary and 11 LLG CDOs)  | Monthly salary for Staff paid (DCDO, SCDO, SLO, SPWO and 11 CDOs) | Monthly salary for Community Based Services Staff paid (DCDO, SCDO, SLO, SPWO Secretary and 11 LLG CDOs)  |
|                       | Office operations at district headquarters supported with fuel to work in 12 sub counties of Sekanyonyi, Namungo, Kalaangalo, Bulera, Busimbi, Mityana Town council, Kakindu, Malangala, Banda, Maanyi, Butayunja, 4 cartridges procured . CDOs in 12 LLGS above supervised, office stationary for district office, computer anti virus installation, Departmental staff meetings supported, office imprest paid for and Bank charges paid. |   | Office operations at district headquarters supported with fuel to work in 12 sub counties of Sekanyonyi, Namungo, Kalaangalo, Bulera, Busimbi, Mityana Town council, Kakindu, Malangala, Banda, Maanyi, Butayunja, 4 cartridges procured . CDOs in 12 LLGS above supervised, office stationary for district office, computer anti virus installation, Departmental staff meetings supported, office imprest paid for and Bank charges paid. |
|                       | <i>Wage Rec't:</i>  | 113,829   | <i>Wage Rec't:</i> 113,829  |
|                       | <i>Non Wage Rec't:</i>  | 5,481   | <i>Non Wage Rec't:</i> 5,481  |
|                       | <i>Domestic Dev't</i>   | 0   | <i>Domestic Dev't</i> 0   |



# Vote: 568 Mityana District

## Workplan Outputs

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

### 9. Community Based Services

|                    |                |                    |               |                    |                |
|--------------------|----------------|--------------------|---------------|--------------------|----------------|
| <i>Donor Dev't</i> | 0              | <i>Donor Dev't</i> | 0             | <i>Donor Dev't</i> | 0              |
| <b>Total</b>       | <b>119,310</b> | <b>Total</b>       | <b>34,340</b> | <b>Total</b>       | <b>119,310</b> |

#### Output: Probation and Welfare Support

|                         |  |  |  |
|-------------------------|--|--|--|
| No. of children settled | 30 (No. of children in need of alternative care and protection handled from 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC.)   | 6 (12 LLGs (Busimbi, Ssekanyonyi, Namungo, Bbanda, Kikandwa, Bulera, Kakindu, Maanyi, Malangala, Mityana Town Council, Kalangalo and Butayunja))   | 30 (No. of children in need of alternative care and protection handled from 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC.)   |
| Non Standard Outputs:   | No. of juvenile cases handled. No. of family disputes mediated. No. of orphanages inspected. No. of community service orders issued and supervised. No. of DOVCC meetings held. No. of OVC quarterly support supervision made to LLGs. No. of OVC service providers support supervised. No. of visits made to OVC House holds. No. of OVC House holds supported on the 6 service provision Core Programme Areas - 4 Support supervision reports from Lower Local Governments under SDS intervention. 4 Cluster learning based net works meeting held. 4 Strategic Information working Group meetings held. 4 OVC service providers experience sharing meetings held. | Supported 15 Days Para Social worker's Training for Kalangaalo S/C (30 Ppts). Conducted home visits to 2484 OVC and their families, provided family based child protection services, referrals, arbitration, counseling and administer semi-annual child status index (CSI) Facilitated the Probation office to provide child protection services, social inquiries and child rescue services to 4 children. Held District project review meeting and way forward on implementation of activities made, Support supervised OVC activities in all the 12 LLGs | No. of juvenile cases handled. No. of family disputes mediated. No. of orphanages inspected. No. of community service orders issued and supervised. No. of DOVCC meetings held. No. of OVC quarterly support supervision made to LLGs. No. of OVC service providers support supervised. No. of visits made to OVC House holds. No. of OVC House holds supported on the 6 service provision Core Programme Areas - 4 Support supervision reports from Lower Local Governments under SDS intervention. 4 Cluster learning based net works meeting held. 4 Strategic Information working Group meetings held. 4 OVC service providers experience sharing meetings held. |
|                         | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 0   |
|                         | <i>Non Wage Rec't:</i> 536   | <i>Non Wage Rec't:</i> 0   | <i>Non Wage Rec't:</i> 536   |
|                         | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 0  |
|                         | <i>Donor Dev't</i> 172,806   | <i>Donor Dev't</i> 22,307  | <i>Donor Dev't</i> 100,000   |
|                         | <b>Total</b> 173,342   | <b>Total</b> 22,307  | <b>Total</b> 100,536   |

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

|   |  |   |  |
|---|--|---|--|
| No. of Active Community Development Workers | 12 (District Hqtrs and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC) | 12 (istrict Hqtrs and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC) | 12 (District Hqtrs and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC) |
|---|--|---|--|

# Vote: 568 Mityana District

## Workplan Outputs

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

### 9. Community Based Services

|                       |   |  |   |
|-----------------------|---|--|---|
| Non Standard Outputs: | No. of LLG staff support supervised and Support supervision to 12 model village initiative done 25 CDD groups supported at parish levels on value addition projects. Operational costs for daily administration of the programme supported. | 8 CDD groups supported with empowerment projects. Made field visit for back stopping to 7 CDD groups of Kalangaalo 2, Busimbi 2, Ssekanyonyi 1 and Namungo 2 | No. of LLG staff support supervised and Support supervision to 12 model village initiative done 25 CDD groups supported at parish levels on value addition projects. Operational costs for daily administration of the programme supported. |
|-----------------------|---|--|---|

|                        |               |                        |               |                        |               |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <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>570</b>    | <i>Non Wage Rec't:</i> | 0             | <i>Non Wage Rec't:</i> | 570           |
| <i>Domestic Dev't</i>  | <b>90,241</b> | <i>Domestic Dev't</i>  | 23,589        | <i>Domestic Dev't</i>  | 90,241        |
| <i>Donor Dev't</i>     | <b>0</b>      | <i>Donor Dev't</i>     | 0             | <i>Donor Dev't</i>     | 0             |
| <b>Total</b>           | <b>90,811</b> | <b>Total</b>           | <b>23,589</b> | <b>Total</b>           | <b>90,811</b> |

#### Output: Adult Learning

|                          |  |   |  |
|--------------------------|--|---|--|
| No. FAL Learners Trained | 600 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)  | 810 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)                   | 600 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)  |
| Non Standard Outputs:    | 12 FAL instructors trained. Black printer cartridge procured. Purchases for FAL activities. Quarterly allowances to 120 Instructors paid. FAL materials purchased and delivered to centres. Marking and giving out certificates done. Support supervision and monitoring FAL centers done. Publicity of FAL program quarterly done on radio. O & M of FAL prog photocopier and computer done. District annual FAL stakeholders meeting conducted support supervision to the prog. Done | Conducted program support supervision. Conducted Sub County FALP Coordination Committees meetings for Butayunja & Kakindu. Supported programme operational costs. | 12 FAL instructors trained. Black printer cartridge procured. Purchases for FAL activities. Quarterly allowances to 120 Instructors paid. FAL materials purchased and delivered to centres. Marking and giving out certificates done. Support supervision and monitoring FAL centers done. Publicity of FAL program quarterly done on radio. O & M of FAL prog photocopier and computer done. District annual FAL stakeholders meeting conducted support supervision to the prog. Done |

|                        |               |                        |            |                        |               |
|------------------------|---------------|------------------------|------------|------------------------|---------------|
| <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>15,027</b> | <i>Non Wage Rec't:</i> | 932        | <i>Non Wage Rec't:</i> | 15,027        |
| <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>15,027</b> | <b>Total</b>           | <b>932</b> | <b>Total</b>           | <b>15,027</b> |

#### Output: Gender Mainstreaming

# Vote: 568 Mityana District

## Workplan Outputs

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

### 9. Community Based Services

|                       |   |     |   |
|-----------------------|---|-----|---|
| Non Standard Outputs: | 30 participants trained in gender mainstreaming activities.<br>-No of gender audits done<br>Gender mentoring in 12 LLGS and HLG done.<br>-Dissemination of gender information done.<br>Gender needs assessment conducted. | Nil | 30 participants trained in gender mainstreaming activities.<br>-No of gender audits done<br>Gender mentoring in 12 LLGS and HLG done.<br>-Dissemination of gender information done.<br>Gender needs assessment conducted. |
|-----------------------|---|-----|---|

|                        |              |                        |          |                        |              |
|------------------------|--------------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>0</b>     | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0            |
| <i>Non Wage Rec't:</i> | <b>1,500</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 1,500        |
| <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>1,500</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>1,500</b> |

#### Output: Children and Youth Services

|   |   |   |   |
|---|---|---|---|
| No. of children cases (Juveniles) handled and settled | 20 (Mityana district Local government in 12 sub counties of Sekanyonyi, Namungo, Kalaangalo, Bulera, Busimbi, Mityana Town council, Kakindu, Malangala, Banda, Maanyi and Butayunja.) | 4 ( Busimbi and Mityana Town council.)                                  | 20 (Mityana district Local government in 12 sub counties of Sekanyonyi, Namungo, Kalaangalo, Bulera, Busimbi, Mityana Town council, Kakindu, Malangala, Banda, Maanyi and Butayunja.) |
| Non Standard Outputs:                                 | Tracing and resettlement of abandoned children.<br>- Care and protection orders recommended<br>- Cases of child neglect and maintenance handled                                       | 13 probation cases handled, 27 children served (20 Males and 7 Females. | Tracing and resettlement of abandoned children.<br>- Care and protection orders recommended<br>- Cases of child neglect and maintenance handled                                       |

|                        |            |                        |          |                        |            |
|------------------------|------------|------------------------|----------|------------------------|------------|
| <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>250</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 250        |
| <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>250</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>250</b> |

#### Output: Support to Youth Councils

|                                 |   |   |   |
|---------------------------------|---|---|---|
| No. of Youth councils supported | 13 (One District youth council and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC) | 13 (One District youth council and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC) | 13 (One District youth council and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC) |
|---------------------------------|---|---|---|

# Vote: 568 Mityana District

## Workplan Outputs

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

### 9. Community Based Services

|                       |   |   |   |
|-----------------------|---|---|---|
| Non Standard Outputs: | District Youth Executive Committee meeting held.<br>1 District Youth council meeting held.<br>Practical skills enhancement training and support youth for field tour/ to start local poultry/ coffee farming projects as demos to other youths done.<br>Office Operational costs for District youth council supported. Youth Livelihood Programme operational costs supported | Facilitated District Chairperson to attend International youth day at Moroto-Booma Grounds in Moroto Municipality | District Youth Executive Committee meeting held.<br>1 District Youth council meeting held.<br>Practical skills enhancement training and support youth for field tour/ to start local poultry/ coffee farming projects as demos to other youths done.<br>Office Operational costs for District youth council supported. Youth Livelihood Programme operational costs supported |
|                       | <i>Wage Rec't:</i> 0  | <i>Wage Rec't:</i> 0  | <i>Wage Rec't:</i> 0  |
|                       | <i>Non Wage Rec't:</i> 5,437  | <i>Non Wage Rec't:</i> 454  | <i>Non Wage Rec't:</i> 5,437  |
|                       | <i>Domestic Dev't</i> 2,286   | <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> 7,723  | <b>Total</b> 454  | <b>Total</b> 5,437  |

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

|   |   |   |  |
|---|---|---|--|
| No. of assisted aids supplied to disabled and elderly community | 0 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)   | 0 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)   | 0 ()   |
| Non Standard Outputs:   | 3 District PWD Council meetings held.<br>Transfer of funds to support 9 disability councils for LLGs done.<br>Support towards attending National day for Disability celebrations extended to PWD council.<br>PWD Council co-ordination and operations supported.<br>1 District council on disability meeting held to decide on projects to be done from the special grant to PWD<br>Purchase and support to PWDs projects from the special grant to PWD<br>Operations of organised elderly groups supported.<br>Review meeting for PWD special grant held | Made field appraisals for groups to benefit from special grant for Malangala and Bbanda Sub-Countries.<br>Held 1 special grant committee meeting to assess groups eligible to benefit from special grant.<br>1 District PWD Council meeting held. | 3 sets of minutes for District PWD Council meetings in place<br>Transfer of funds to support 9 disability councils for LLGs done.<br>Support towards attending National day for Disability celebrations extended to PWD council.<br>PWD Council co-ordination and operations supported.<br>1 Set of Minutes for District council on disability meeting in place to decide on projects to be done from the special grant to PWD<br>Purchase and support to PWDs projects from the special grant to PWD<br>Operations of organised elderly groups supported.<br>Report on meeting for PWD special grant in place |
|   | <i>Wage Rec't:</i> 0  | <i>Wage Rec't:</i> 0  | <i>Wage Rec't:</i> 0   |
|   | <i>Non Wage Rec't:</i> 31,850   | <i>Non Wage Rec't:</i> 829  | <i>Non Wage Rec't:</i> 31,850  |
|   | <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> 31,850   | <b>Total</b> 829  | <b>Total</b> 31,850  |

#### Output: Culture mainstreaming

# Vote: 568 Mityana District

## Workplan Outputs

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

### 9. Community Based Services

|                       |   |            |   |          |
|-----------------------|---|------------|---|----------|
| Non Standard Outputs: | Cultural institutions activities supported like buying of certificates, cultural drama groups supported.<br>Contributions to masaza football teams. | Nil        | Cultural institutions activities supported like buying of certificates, cultural drama groups supported.<br>Contributions to masaza football teams. |          |
|                       | <i>Wage Rec't:</i>  | <b>0</b>   | <i>Wage Rec't:</i>  | 0        |
|                       | <i>Non Wage Rec't:</i>  | <b>300</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>300</b> | <b>Total</b>  | <b>0</b> |

#### Output: Work based inspections

|                       |  |            |  |          |
|-----------------------|--|------------|--|----------|
| Non Standard Outputs: | 10 formal workplaces inspected. All reported cases of labour dispute handled | Nil        | 10 formal workplaces inspected. All reported cases of labour dispute handled |          |
|                       | <i>Wage Rec't:</i>   | <b>0</b>   | <i>Wage Rec't:</i>   | 0        |
|                       | <i>Non Wage Rec't:</i>   | <b>570</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>570</b> | <b>Total</b>   | <b>0</b> |

#### Output: Labour dispute settlement

|                       |   |            |   |          |
|-----------------------|---|------------|---|----------|
| Non Standard Outputs: | No. of labour cases resolved. Disemination of labour, laws, guide to labour inspection in Uganda,Disemination of conciliation and mediation in Uganda, disemination of collective bargaining in Uganda, disemination of a guide standards and principles of freedom of Association in Uganda. | Nil        | No. of labour cases resolved. Disemination of labour, laws, guide to labour inspection in Uganda,Disemination of conciliation and mediation in Uganda, disemination of collective bargaining in Uganda, disemination of a guide standards and principles of freedom of Association in Uganda. |          |
|                       | <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> |

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

|                                 |  |  |  |  |
|---------------------------------|--|--|--|--|
| No. of women councils supported | 13 (1 District LG and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC) | 13 (1 District LG and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC) | 13 (1 District LG and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC) |  |
|---------------------------------|--|--|--|--|

# Vote: 568 Mityana District

## Workplan Outputs

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

### 9. Community Based Services

|                       |   |     |   |
|-----------------------|---|-----|---|
| Non Standard Outputs: | 3 District women Executive Committee meetings held.<br>1 District women Women's council meeting held.<br>Transfer of funds to support women councils for 12 LLGs done.<br>Mobilization and training of 50 Women leaders at sub-county level done.<br>Support women leaders to attend women's day National celebrations.<br>Life skills Education in 2 schools conducted.<br>Office Operational costs supported.<br>No. of women groups/ leaders supported to start income generating projects.<br>3 women groups supported with empowerment projects. | Nil | 3 District women Executive Committee meetings held.<br>1 District women Women's council meeting held.<br>Transfer of funds to support women councils for 12 LLGs done.<br>Mobilization and training of 50 Women leaders at sub-county level done.<br>Support women leaders to attend women's day National celebrations.<br>Life skills Education in 2 schools conducted.<br>Office Operational costs supported.<br>No. of women groups/ leaders supported to start income generating projects.<br>3 women groups supported with empowerment projects. |
|-----------------------|---|-----|---|

|                        |              |                        |          |                        |              |
|------------------------|--------------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>0</b>     | <i>Wage Rec't:</i>     | 0        | <i>Wage Rec't:</i>     | 0            |
| <i>Non Wage Rec't:</i> | <b>9,437</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 9,437        |
| <i>Domestic Dev't</i>  | <b>0</b>     | <i>Domestic Dev't</i>  | 0        | <i>Domestic Dev't</i>  | 0            |
| <i>Donor Dev't</i>     | <b>0</b>     | <i>Donor Dev't</i>     | 0        | <i>Donor Dev't</i>     | 0            |
| <b>Total</b>           | <b>9,437</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>9,437</b> |

#### 2. Lower Level Services

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

|                       |  |     |  |  |
|-----------------------|--|-----|--|--|
| Non Standard Outputs: | <i>Wage Rec't:</i> <b>0</b><br><i>Non Wage Rec't:</i> <b>19,062</b><br><i>Domestic Dev't</i> <b>682</b><br><i>Donor Dev't</i> <b>0</b><br><b>Total</b> <b>19,744</b> | n/a | <i>Wage Rec't:</i> 0<br><i>Non Wage Rec't:</i> 0<br><i>Domestic Dev't</i> 0<br><i>Donor Dev't</i> 0<br><b>Total</b> <b>0</b> | <i>Wage Rec't:</i> 0<br><i>Non Wage Rec't:</i> 36,761<br><i>Domestic Dev't</i> 1,500<br><i>Donor Dev't</i> 0<br><b>Total</b> <b>38,261</b> |
|-----------------------|--|-----|--|--|

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

##### Output: Management of the District Planning Office

|                        |  |                        |  |
|------------------------|--|------------------------|--|
| Non Standard Outputs:  | -Procurement of 16 reams of paper, 4 cartridges for Printers, 8 cartridges for photocopier | n/a                    | -Procurement of 16 reams of paper, 4 cartridges for Printers, 8 cartridges for photocopier |
| <i>Wage Rec't:</i>     | <b>0</b>   | <i>Wage Rec't:</i>     | 0  |
| <i>Non Wage Rec't:</i> | <b>2,036</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>2,036</b>   | <b>Total</b>           | <b>0</b>   |

##### Output: District Planning

|                                   |   |   |   |
|-----------------------------------|---|---|---|
| No of qualified staff in the Unit | 3 (3 pay slips for staff in the unit : Principal Planner, Population Officer and a Secretary) | 3 (3 pay slips for staff in the unit : Principal Planner, Population Officer and a Secretary) | 3 (3 pay slips for staff in the unit : Principal Planner, Population Officer and a Secretary) |
|-----------------------------------|---|---|---|

# Vote: 568 Mityana District

## Workplan Outputs

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

### 10. Planning

No of Minutes of TPC meetings ( ) 3 (Three sets of minutes for TPC in ( ) place)

No of minutes of Council meetings with relevant resolutions ( ) 0 (N/A) ( )

Non Standard Outputs: 4 Mentor reports about the 4 mentor sessions for staff in Lower Local Governments and staff at District in view of the NDP requirements  
 - 8 reports about 8 Planning and budgetary Preparatory meetings held  
 - Procurement of cartridge, Toner and spirals for binding  
 - 2 reports on quarterly expenditure according to LGOBT expenditure lay out  
 - coordination meetings  
 - 1 Budget Meeting---"One District Budget conference report-- 12 monthly Subscriptions to the news vendor  
 One set of minutes for an Extended DTTPC meeting held at the District Head quarters -- BudgetPreparation activity report in place - Report compiled for OBT

|                        |               |                        |               |                        |               |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i>     | <b>22,766</b> | <i>Wage Rec't:</i>     | 7,968         | <i>Wage Rec't:</i>     | 22,766        |
| <i>Non Wage Rec't:</i> | <b>15,622</b> | <i>Non Wage Rec't:</i> | 2,641         | <i>Non Wage Rec't:</i> | 14,623        |
| <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>38,388</b> | <b>Total</b>           | <b>10,609</b> | <b>Total</b>           | <b>37,389</b> |

#### Output: Statistical data collection

Non Standard Outputs: - 2 reports on quarterly expenditure according to LGOBT expenditure lay out and Schedules indicating outputs- Information for future reviews  
 - A summary report on Disistrict House hold population  
 A district Population and housing census report

|                        |                |                        |                |                        |          |
|------------------------|----------------|------------------------|----------------|------------------------|----------|
| <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>652,372</b> | <i>Non Wage Rec't:</i> | 708,815        | <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>652,372</b> | <b>Total</b>           | <b>708,815</b> | <b>Total</b>           | <b>0</b> |

#### Output: Demographic data collection

Non Standard Outputs: Sensitisation report on Population issues- District action plan on Population discussed and disseminated N/A  
 Sensitisation report on Population issues- District action plan on Population discussed and disseminated

|                        |              |                        |          |                        |              |
|------------------------|--------------|------------------------|----------|------------------------|--------------|
| <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>2,346</b> | <i>Non Wage Rec't:</i> | 0        | <i>Non Wage Rec't:</i> | 2,346        |
| <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>2,346</b> | <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>2,346</b> |

# Vote: 568 Mityana District

## Workplan Outputs

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

### 10. Planning

#### Output: Project Formulation

|                       |  |   |  |
|-----------------------|--|---|--|
| Non Standard Outputs: | "Environmental screening reports, EIA'S Prepared in Ecologically sensitive situations Supervision reports , Designs and ,Architectural drawings for Buildings and roads,data collection on progress for all LGMSD Projects. LGMSD Projects screened for environmental concerns, Data collection on Key indicators to inform planning .-Fine tuning of the DDP to match with new developments-- 2 reports compiled and submitted on quarterly expenditure according to LGOBT expenditure lay out" | Activities planned but not implemented in the quarter | "Environmental screening reports, EIA'S Prepared in Ecologically sensitive situations Supervision reports , Designs and ,Architectural drawings for Buildings and roads,data collection on progress for all LGMSD Projects. LGMSD Projects screened for environmental concerns, Data collection on Key indicators to inform planning .-Fine tuning of the DDP to match with new developments-- 2 reports compiled and submitted on quarterly expenditure according to LGOBT expenditure lay out" |
|                       | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 0                                  | <i>Wage Rec't:</i> 0   |
|                       | <i>Non Wage Rec't:</i> 0   | <i>Non Wage Rec't:</i> 0                              | <i>Non Wage Rec't:</i> 0   |
|                       | <i>Domestic Dev't</i> 4,357  | <i>Domestic Dev't</i> 0                               | <i>Domestic Dev't</i> 4,357  |
|                       | <i>Donor Dev't</i> 0   | <i>Donor Dev't</i> 0                                  | <i>Donor Dev't</i> 0   |
|                       | <b>Total</b> 4,357   | <b>Total</b> 0  | <b>Total</b> 4,357   |

#### Output: Development Planning

|                       |  |   |   |
|-----------------------|--|---|---|
| Non Standard Outputs: | "District Development plan formulation reports - Internal assessment report-Mentoring reports - 12 S/c Level SDP Reviews reports in place<br><br>Compilation and submission of reports to MOFPED and MOLG ,NPA and UBOS-Consultation meetings with UBOS,NPA and MOFPED & SDS-Development partners"<br>- 4 Reports on vital indicators compiled | Not any activity implemented in the course of the quarter | District Development plan formulation reports - Internal assessment report-Mentoring reports - 12 S/c Level SDP Reviews reports in place<br><br>Compilation and submission of reports to MOFPED and MOLG ,NPA and UBOS-Consultation meetings with UBOS,NPA and MOFPED & SDS-Development partners"<br>- 4 Reports on vital indicators compiled |
|                       | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 0                                      | <i>Wage Rec't:</i> 0  |
|                       | <i>Non Wage Rec't:</i> 8,559   | <i>Non Wage Rec't:</i> 0                                  | <i>Non Wage Rec't:</i> 8,559  |
|                       | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 0                                   | <i>Domestic Dev't</i> 0   |
|                       | <i>Donor Dev't</i> 0   | <i>Donor Dev't</i> 0                                      | <i>Donor Dev't</i> 0  |
|                       | <b>Total</b> 8,559   | <b>Total</b> 0  | <b>Total</b> 8,559  |

#### Output: Management Information Systems

|                       |  |  |  |
|-----------------------|--|--|--|
| Non Standard Outputs: | Maintenance reports and functional Viruse free computers | No activity implemented in the quarter | Maintenance reports and functional Viruse free computers |
|                       | <i>Wage Rec't:</i> 0                                     | <i>Wage Rec't:</i> 0                   | <i>Wage Rec't:</i> 0                                     |
|                       | <i>Non Wage Rec't:</i> 1,000                             | <i>Non Wage Rec't:</i> 0               | <i>Non Wage Rec't:</i> 1,000                             |
|                       | <i>Domestic Dev't</i> 0                                  | <i>Domestic Dev't</i> 0                | <i>Domestic Dev't</i> 0                                  |
|                       | <i>Donor Dev't</i> 0                                     | <i>Donor Dev't</i> 0                   | <i>Donor Dev't</i> 0                                     |
|                       | <b>Total</b> 1,000                                       | <b>Total</b> 0                         | <b>Total</b> 1,000                                       |



# Vote: 568 Mityana District

## Workplan Outputs

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

### 10. Planning

#### Output: Operational Planning

|                       |  |  |  |
|-----------------------|--|--|--|
| Non Standard Outputs: | -Reports on Budget call circular meetings held -Compilation and submission of the Budget Framework Paper--Consultations with the center ,MOFPED,MOLG,NPA<br>Compilation and submission of 12 reports to MOLG and MOFPED- Cofunding for SDS activities-- 2 reports on quarterly expenditure according to LGOBT expenditure lay out" | No activity implemented in the quarter | -Reports on Budget call circular meetings held -Compilation and submission of the Budget Framework Paper--Consultations with the center ,MOFPED,MOLG,NPA<br>Compilation and submission of 12 reports to MOLG and MOFPED- Cofunding for SDS activities-- 2 reports on quarterly expenditure according to LGOBT expenditure lay out" |
|                       | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 0                   | <i>Wage Rec't:</i> 0   |
|                       | <i>Non Wage Rec't:</i> 10,708  | <i>Non Wage Rec't:</i> 0               | <i>Non Wage Rec't:</i> 13,706  |
|                       | <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> 10,708  | <b>Total</b> 0                         | <b>Total</b> 13,706  |

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

|                       |   |   |   |
|-----------------------|---|---|---|
| Non Standard Outputs: | "Quarterly Monitoring and Evaluation reports for Projects and Programmes in the District Data collected and submitted to MOLG and MOFPED- Collection and analysing of data on key performance indicators Coordination,supervision and monitoring of implementing partners' activities mainly SDS activities"<br>- 4 Accountabilily reports compiled | 3 Monitoring reports in place. 3 Coordination reports for 3 meetings held | "Quarterly Monitoring and Evaluation reports for Projects and Programmes in the District Data collected and submitted to MOLG and MOFPED- Collection and analysing of data on key performance indicators Coordination,supervision and monitoring of implementing partners' activities mainly SDS activities"<br>- 4 Accountabilily reports compiled |
|                       | <i>Wage Rec't:</i> 0  | <i>Wage Rec't:</i> 0  | <i>Wage Rec't:</i> 0  |
|                       | <i>Non Wage Rec't:</i> 0  | <i>Non Wage Rec't:</i> 0  | <i>Non Wage Rec't:</i> 0  |
|                       | <i>Domestic Dev't</i> 13,939  | <i>Domestic Dev't</i> 5,430   | <i>Domestic Dev't</i> 13,939  |
|                       | <i>Donor Dev't</i> 8,910  | <i>Donor Dev't</i> 940  | <i>Donor Dev't</i> 4,800  |
|                       | <b>Total</b> 22,849   | <b>Total</b> 6,370  | <b>Total</b> 18,739   |

### 2. Lower Level Services

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

|                       |                               |                          |                               |
|-----------------------|-------------------------------|--------------------------|-------------------------------|
| Non Standard Outputs: |                               |                          |                               |
|                       | <i>Wage Rec't:</i> 0          | <i>Wage Rec't:</i> 0     | <i>Wage Rec't:</i> 0          |
|                       | <i>Non Wage Rec't:</i> 28,988 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 47,370 |
|                       | <i>Domestic Dev't</i> 7,825   | <i>Domestic Dev't</i> 0  | <i>Domestic Dev't</i> 6,512   |
|                       | <i>Donor Dev't</i> 0          | <i>Donor Dev't</i> 0     | <i>Donor Dev't</i> 0          |
|                       | <b>Total</b> 36,813           | <b>Total</b> 0           | <b>Total</b> 53,882           |

### 3. Capital Purchases

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

|                       |   |     |   |
|-----------------------|---|-----|---|
| Non Standard Outputs: | 3 Laptop computers procured for Planning unit,Procurement Office and Office of the Chief Administrative Officer | N/A | Procurement of three laptop computers for Council(Clerk to council) D/CAOand DCDO |
|-----------------------|---|-----|---|

# Vote: 568 Mityana District

## Workplan Outputs

| <i>UShs Thousand</i> | 2014/15   |  | 2015/16   |              |
|----------------------|---|--|---|--------------|
|                      | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |              |
|                      | <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>6,000</b>   | <i>Domestic Dev't</i>   | 6,000        |
|                      | <i>Donor Dev't</i>  | <b>0</b>   | <i>Donor Dev't</i>  | 0            |
|                      | <b>Total</b>  | <b>6,000</b>   | <b>Total</b>  | <b>6,000</b> |

### 10. Planning

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

##### Output: Internal Audit

|  |  |  |  |               |
|--|--|--|--|---------------|
| No. of Internal Department Audits                  | 8 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)   | 2 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)   | 8 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)   |               |
| Date of submitting Quaterly Internal Audit Reports | 31/07/2014 (Workshops and seminars, Mentanance of marchinery and equipments,Photocopying and assorted stationery, purchase of small equipments , Leasion vists to central government.ie. Delivering audit reports to the central and carrying out technical consultations, Day to day operational fuel.) | 31/07/1014 (Workshops and seminars, Mentanance of marchinery and equipments,Photocopying and assorted stationery, purchase of small equipments , Leasion vists to central government.ie. Delivering audit reports to the central and carrying out technical consultations, Day to day operational fuel.) | 31/07/2015 (Workshops and seminars, Mentanance of marchinery and equipments,Photocopying and assorted stationery, purchase of small equipments , Leasion vists to central government.ie. Delivering audit reports to the central and carrying out technical consultations, Day to day operational fuel.) |               |
| Non Standard Outputs:                              | Special and spot Audits done as and when required in all the 11 sub counties;Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja  | Special and spot Audits done as and when required in all the 11 sub counties;Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja  | Special and spot Audits done as and when required in all the 11 sub counties;Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja  |               |
|  | <i>Wage Rec't:</i>   | <b>34,149</b>  | <i>Wage Rec't:</i>   | 34,149        |
|  | <i>Non Wage Rec't:</i>   | <b>38,625</b>  | <i>Non Wage Rec't:</i>   | 32,625        |
|  | <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>72,774</b>  | <b>Total</b>   | <b>66,774</b> |

##### 2. Lower Level Services

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

|                       |                        |                   |                        |                   |
|-----------------------|------------------------|-------------------|------------------------|-------------------|
| Non Standard Outputs: |                        |                   |                        |                   |
|                       | <i>Wage Rec't:</i>     | <b>0</b>          | <i>Wage Rec't:</i>     | 0                 |
|                       | <i>Non Wage Rec't:</i> | <b>0</b>          | <i>Non Wage Rec't:</i> | 17,402            |
|                       | <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>17,402</b>     |
|                       | <i>Wage Rec't:</i>     | <b>20,092,138</b> | <i>Wage Rec't:</i>     | 3,749,225         |
|                       | <i>Non Wage Rec't:</i> | <b>5,761,903</b>  | <i>Non Wage Rec't:</i> | 1,743,456         |
|                       | <i>Domestic Dev't</i>  | <b>4,034,129</b>  | <i>Domestic Dev't</i>  | 419,915           |
|                       | <i>Donor Dev't</i>     | <b>933,237</b>    | <i>Donor Dev't</i>     | 71,324            |
|                       | <b>Total</b>           | <b>30,821,406</b> | <b>Total</b>           | <b>5,983,919</b>  |
|                       | <i>Wage Rec't:</i>     |                   | <i>Wage Rec't:</i>     | 19,735,785        |
|                       | <i>Non Wage Rec't:</i> |                   | <i>Non Wage Rec't:</i> | 5,754,001         |
|                       | <i>Domestic Dev't</i>  |                   | <i>Domestic Dev't</i>  | 3,089,651         |
|                       | <i>Donor Dev't</i>     |                   | <i>Donor Dev't</i>     | 230,000           |
|                       | <b>Total</b>           |                   | <b>Total</b>           | <b>28,809,438</b> |

# **Vote: 568** Mityana District

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