

Vote: 601 Mitooma District

Structure of Workplan

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Foreword

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

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

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

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

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

TURYAHEEBWA HANNY - AG. CHIEF ADMINISTRATIVE OFFICER

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	391,199	218,777	391,199
2a. Discretionary Government Transfers	1,909,174	791,535	1,873,393
2b. Conditional Government Transfers	13,117,188	5,941,755	12,738,622
2c. Other Government Transfers	1,916,867	1,037,681	938,029
3. Local Development Grant	255,471	127,597	275,471
4. Donor Funding	79,900	0	79,900
Total Revenues	17,669,799	8,117,345	16,296,614

Revenue Performance in 2014/15

By end of December 2014, the district received Ushs.8,117,345,000 where by Discretionary Government Transfers performed at 41% against the annual approved budget due to transfer of Urban and District Unconditional Grant wages performing at 36% and 39% respectively.

Conditional Government transfers generally performed at 45% due to non realization of Conditional Grant to Agricultural extension salaries and Conditional Grant for NAADS; and DCS Chair's salaries, Tertiary salaries, Secondary salaries, Salary and Gratuity for LG elected political leaders, Councilors allowances and Exgratia for LLGs performing at 24%, 28%, 42%, 39% and 12% respectively. Other government transfers performed at 54% due to extra funds received from MoH

under NIDS programme for immunization activities in the district. It was further due to funds planned for Q3 and Q4 from MoES and UNICEF being received in Q2 hence all performing at 100%. Generally, Locally raised revenue performed at 56% except Local Service Tax, Animal and Husbandry related levies, Educational/Instructional related levies, Liquor licences, Miscellaneous and other fees and charges which performed at 132%, 122%, 122%, 61%, 170% and 71%

respectively. This was all due to increased effort in revenue mobilization by the LG staff and blacklisting of tender fees defaulters by the district. It should be noted that Education related levies performed highly because of PLE examination fees that were received during this period. Donor funds performed at 0% and this was due to non realization WWF funds and funds from QUEPA because it had not yet shared the gate collections with neighbouring Sub counties of Kiyanga and Kanyabwanga.

Out of the cumulative funds received by the district, Ushs.8,018,617,000 was disbursed to respective sectors leaving a balance on the general fund account (Ushs.98,728,000). The balance was composed of NIDS funds (Ushs.84,184,200) from MoH which was received at the end of the Q2 for immunization activities in Q3 and LGMSD (Ushs.14,543,800) for supporting CDD groups in LLGs that delayed to submit benefiting groups. Out of the total received funds by the district, sectors managed to spend Ushs.7,546,255,000 representing 93% of the received funds by end of Q2. The unspent balances under different sectors had been explained sector by sector.

Planned Revenues for 2015/16

The district forecasts 16,296,614,000 for the FY 2015/16 expected from local revenue, the Central Government transfers, other government transfers and donor funding (QUEPA & WWF). The budget reduced 7% due to an decrease in Conditional Government transfers and other government transfers of 2.8% and 51% respectively. This was due to census funds which occurs once in 10 years and Road Fund for tarmarcing roads in Mitooma T/C.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	747,727	456,501	729,115

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Executive Summary

<i>UShs 000's</i>	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
2 Finance	462,672	215,458	409,834
3 Statutory Bodies	488,010	210,235	856,158
4 Production and Marketing	541,775	153,220	324,787
5 Health	1,306,377	653,381	1,440,284
6 Education	10,988,509	4,918,305	10,359,902
7a Roads and Engineering	1,304,624	360,141	921,058
7b Water	412,726	41,149	398,548
8 Natural Resources	164,899	34,782	173,428
9 Community Based Services	509,619	76,359	510,455
10 Planning	664,538	583,909	99,727
11 Internal Audit	78,322	23,595	73,320
Grand Total	17,669,799	7,727,034	16,296,614
<i>Wage Rec't:</i>	<i>11,127,874</i>	<i>4,921,182</i>	<i>10,650,165</i>
<i>Non Wage Rec't:</i>	<i>5,349,744</i>	<i>2,573,552</i>	<i>4,645,840</i>
<i>Domestic Dev't</i>	<i>1,112,281</i>	<i>232,300</i>	<i>920,709</i>
<i>Donor Dev't</i>	<i>79,900</i>	<i>0</i>	<i>79,900</i>

Expenditure Performance in 2014/15

Cumulatively, the district received Ushs.8,117,345,000 by end of December 2014 where by Discretionary Government Transfers performed at 41% against the annual approved budget due to transfer of Urban and District Unconditional Grant wages performing at 36% and 39% respectively.

Conditional Government transfers generally performed at 45% due to non realization of Conditional Grant to Agricultural extension salaries and Conditional Grant for NAADS; and DCS Chair's salaries, Tertiary salaries, Secondary salaries, Salary and Gratuity for LG elected political leaders, Councilors allowances and Exgratia for LLGs performing at 24%, 28%, 42%, 39% and 12% respectively. Other government transfers performed at 54% due to extra funds received from MoH

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Out of the cumulative funds received by the district, Ushs.8,018,617,000 was disbursed to respective sectors leaving a balance on the general fund account (Ushs.98,728,000). The balance was composed of NIDS funds (Ushs.84,184,200) from MoH which was received at the end of the Q2 for immunization activities in Q3 and LGMSD (Ushs.14,543,800) for supporting CDD groups in LLGs that delayed to submit benefiting groups. Out of the total received funds by the district, sectors managed to spend Ushs.7,546,255,000 representing 93% of the received funds by end of Q2. The unspent balances under different sectors had been explained sector by sector.

Planned Expenditures for 2015/16

The major interventions include: VIP latrines and classrooms construction for primary schools, renovation of health centres, construction of an agrovet laboratory, an office block, grading and maintenance of roads, construction of gravity flow schemes, protection of water sources, and rain water harvesting technologies.

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Executive Summary

Challenges in Implementation

- Frequent changes in indicative Planning figures
- Some of the standard outputs in OBT do not match with what is actually implemented by sectors
- Limited resources to facilitate participatory planning and Budgeting
- Big list of un-funded priorities due to limited resource envelope.
- IPF percentage allocation for operations for government grants (e.g. Road Fund, LGMSD, Rural Water grant) is low making it difficult to coordinate, report and maintain the existing facilities
- Political oversight is poorly facilitated
- Lack of transport means resulting in delayed implementation of field activities like support supervision, immunization outreaches, health education, Monitoring and Evaluation
- Lack of funds for surveying and titling government lands leading to encroachments
- Lack of structural Plans to guide development of Town councils, Town Boards and Trading centers

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A. Revenue Performance and Plans

<i>US\$ 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	391,199	218,777	391,199
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,143	3,071	10,143
Fees from appeals	3,770	0	3,770
Educational/Instruction related levies	34,614	42,223	34,614
Liquor licences	7,434	4,512	7,434
Local Hotel tax	1,171	0	1,171
Local Service tax	55,000	72,502	55,000
Market/Gate Charges	98,486	41,357	98,486
Miscellaneous	13,657	23,178	13,657
Inspection Fees	6,771	0	6,771
Other licences		0	
Park Fees	7,786	0	7,786
Animal & Crop Husbandry related levies	500	612	500
Property related Duties/Fees		1,256	
Other Fees and Charges	8,534	6,019	8,534
Application Fees	23,675	1,190	23,675
Voluntary Transfers	44,422	5,000	44,422
Business licences	20,286	9,472	20,286
Taxes on goods and services	54,950	6,035	54,950
Unspent balances – Locally Raised Revenues		2,351	
2a. Discretionary Government Transfers	1,909,174	791,535	1,873,393
Transfer of Urban Unconditional Grant - Wage	250,387	89,285	0
Urban Unconditional Grant - Non Wage	84,129	42,064	81,415
Transfer of District Unconditional Grant - Wage	1,130,230	437,972	1,278,057
District Unconditional Grant - Non Wage	444,429	222,214	513,921
2b. Conditional Government Transfers	13,117,188	5,941,755	12,738,622
Conditional Grant to Secondary Education	1,413,580	707,238	1,264,107
Conditional Grant to Secondary Salaries	1,809,050	754,720	1,580,981
Conditional transfers to Special Grant for PWDs	21,617	10,808	21,617
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	93,409	10,800	127,979
Conditional transfers to School Inspection Grant	40,776	20,358	42,936
Conditional transfer for Rural Water	371,637	185,818	371,637
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	52,416	120,058
Conditional transfers to Production and Marketing	38,435	19,218	39,915
Conditional transfers to DSC Operational Costs	30,177	15,088	30,177
Conditional Grant to Tertiary Salaries	315,911	88,399	166,556
Conditional Grant to Women Youth and Disability Grant	10,354	5,178	10,354
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Conditional Transfers for Non Wage Technical Institutes	219,659	109,830	134,200
Conditional Grant to SFG	210,652	105,326	206,737
Conditional Grant to NGO Hospitals	18,165	9,082	18,165
Conditional Grant for NAADS	169,267	0	0
Conditional Grant to Agric. Ext Salaries	14,982	0	93,000
Sanitation and Hygiene	23,000	11,500	23,000
Conditional Grant to Community Devt Assistants Non Wage	16,708	8,354	16,708
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,578	3,290	6,578

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
NAADS (Districts) - Wage	183,845	117,420	
Conditional Grant to Functional Adult Lit	11,351	5,676	11,351
Conditional Grant to Primary Education	437,432	221,093	461,067
Pension for Teachers		0	100,955
Pension and Gratuity for Local Governments		0	240,375
Conditional Grant to PAF monitoring	33,968	16,984	33,464
Conditional Grant to PHC - development	73,789	36,894	15,437
Conditional Grant to PHC- Non wage	86,270	43,199	116,494
Conditional Grant to Primary Salaries	6,244,518	2,811,277	6,281,280
Conditional Grant to PHC Salaries	1,028,265	548,729	1,151,036
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
2c. Other Government Transfers	1,916,867	1,037,681	938,029
CAIIP III Project	39,300	13,402	39,300
Road fund - Urban roads	154,177	91,544	154,177
UNICEF	23,402	23,402	
UNEB- PLE	9,500	0	9,500
UBOS - Census 2014	547,197	547,197	
Road fund- Mechanical imprest	123,970	0	123,970
GAVI	25,087	4,905	25,087
Road fund - District feeder roads	283,303	251,900	283,303
Road fund - Community Access roads	64,283	0	64,283
Other Transfers from Central Government (MoES)	8,200	8,200	
Other Transfers from Central Government	39	7,940	
NIDS		84,184	
Youth funds	238,408	5,007	238,408
Road fund -Tarmac (Mitooma T/C)	400,000	0	
3. Local Development Grant	255,471	127,597	275,471
LGMSD (Former LGDP)	255,471	127,597	275,471
4. Donor Funding	79,900	0	79,900
UWA (Uganda Wild life Authority)	39,900	0	39,900
World Wide Fund For Nature	40,000	0	40,000
Total Revenues	17,669,799	8,117,345	16,296,614

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

From July to December 2014, Locally raised revenue performed at 56% except Local Service Tax, Animal and Husbandry related levies, Educational/Instructional related levies, Liquor licences, Miscellaneous and other fees and charges which performed at 132%, 122%, 122%, 61%, 170% and 71% respectively. This was all due to increased effort in revenue mobilization by the LG staff and blacklisting of tender fees defaulters by the district. It should be noted that Education related levies performed highly because of PLE examination fees that were received during this period.

(ii) Central Government Transfers

Discretionary Government Transfers performed at 41% against the annual approved budget due to transfer of Urban and District Unconditional Grant wages performing at 36% and 39% respectively.

Conditional Government transfers generally performed at 45% due to non realization of Conditional Grant to Agricultural extension salaries and Conditional Grant for NAADS; and DCS Chair's salaries, Tertiary salaries, Secondary salaries, Salary and Gratuity for LG elected political leaders, Councilors allowances and Exgratia for LLGs performing at 24%, 28%, 42%, 39% and 12% respectively. Other government transfers performed at 54% due to extra funds received from MoH under NIDS programme for immunization activities in the district. It was further due to funds planned for Q3 and Q4 from MoES and UNICEF being received in Q2 hence all performing at 100%.

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A. Revenue Performance and Plans

(iii) Donor Funding

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

Planned Revenues for 2015/16

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

From the central Government, the expected shs.14,887,486,000. This implies a reduction of 2% due to a decrement in PHC development by 79%, non wage for technical institutes by 39% and tertiary salaries by 47% as compared to previous Financial Year. From other government transfers, the expected is shs.938,029,000 mainly from MoLGSD, Road Fund, CAIIP, AHIP, Gavi and Global Fund. It implies a decrease of 51% due to funds from UBOS for census activities which is implemented every after 10 years.

(iii) Donor Funding

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	725,604	392,807	712,102
Conditional Grant to PAF monitoring	12,522	6,261	12,018
District Unconditional Grant - Non Wage	63,857	29,169	102,117
Multi-Sectoral Transfers to LLGs	354,553	116,476	335,682
Transfer of District Unconditional Grant - Wage	278,172	208,433	245,785
Transfer of Urban Unconditional Grant - Wage	0	17,928	0
Unspent balances – Locally Raised Revenues		336	
Locally Raised Revenues	16,500	14,205	16,500
<i>Development Revenues</i>	22,123	11,101	17,013
LGMSD (Former LGDP)	22,123	11,101	17,013
Total Revenues	747,727	403,908	729,115
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	725,604	569,008	712,102
Wage	544,143	386,524	441,213
Non Wage	181,461	182,484	270,889
<i>Development Expenditure</i>	22,123	10,086	17,013
Domestic Development	22,123	10,086	17,013
Donor Development	0	0	0
Total Expenditure	747,727	579,094	729,115

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector has a proposed budget of Ushs.729,115,000 for the year 2015/2016 FY. There is a decrease of 2.4% in the budget compared to last year due to a decrement in CBG, Multi sectoral transfers and wage of 23%, 5% and 12% respectively. Expenditure will be done on transfers to LLGs, salaries, PAF monitoring and accountability, coordination of LG activities and capacity building training workshops.

(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 December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken		7	4
Availability and implementation of LG capacity building policy and plan		Yes	Yes
%age of LG establish posts filled		17	65
Function Cost (UShs '000)	747,727	456,501	729,115
Cost of Workplan (UShs '000):	747,727	456,501	729,115

Planned Outputs for 2015/16

Operation of the administration sector - (payment of salaries and coordination of sector activities), human resource management (pay roll management and improvement of staff welfare), capacity building for political leaders and

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Workplan 1a: Administration

technical staff, career development, supervision of sub-county program implementation, promotion of public relations, and records management.

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

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

1. Limited staff structure

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

2. Limited office space.

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

3. Low payments (no living wage).

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bitereko

Cost Centre : Bitereko

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADMN/006	Edwin Musiime	Parish Chief	U7U	377,781	4,533,372
CR/ADMN/004	Kots Nshemereirwe Betty	Parish Chief	U7U	377,781	4,533,372
CR/ADMN/008	Wilber Turyasingura	Parish Chief	U7U	377,781	4,533,372
CR/ADMN/002	Nathaniel Karyamweba	Parish Chief	U7U	377,781	4,533,372
CR/ADMN/003	Henry Natukwastsa	Parish Chief	U7U	377,781	4,533,372
CR/ADMN/005	Emmanuel Taremwa	Parish Chief	U7U	377,781	4,533,372
CR/ADMN/007	Francis Tumwesigye	Parish Chief	U7U	377,781	4,533,372
CR/ADMN/001	Judith Bakyara Nkuba	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					43,620,672

Subcounty / Town Council / Municipal Division : Kabira

Cost Centre : Kabira

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADMN/012	Keneth Agaba	Parish Chief	U7U	377,781	4,533,372
CR/ADMN/013	Mubona Andrew Besigye	Parish Chief	U7U	377,781	4,533,372
CR/ADMN/011	Adrian Oyebare	Parish Chief	U7U	377,781	4,533,372
CR/ADMN/010	Didas Tumusiime	Parish Chief	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					18,133,488

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Workplan 1a: Administration

Subcounty / Town Council / Municipal Division : Kanyabwanga

Cost Centre : Kanyabwanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADMN/018	Jovlet Kusasira	Parish Chief	U7U	377,781	4,533,372
CR/ADMN/016	Regina Rutaitwa	Parish Chief	U7U	377,781	4,533,372
CR/ADMN/017	Charles Tumwebaze	Parish Chief	U7U	377,781	4,533,372
CR/ADMN/015	Sarafina Nshemererwa	Parish Chief	U7U	377,781	4,533,372
CR/ADMN/014	Johnbosco Mugizi	Parish Chief	U7U	377,781	4,533,372
CR/ADMN/074	Baryebijuma G.W. Ntungura	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					34,553,928

Subcounty / Town Council / Municipal Division : Kashenshero

Cost Centre : Kashenshero

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADMN/024	Dan Tumusiime	Parish Chief	U7U	377,781	4,533,372
CR/ADMN/021	Willy Twahika	Parish Chief	U7U	377,781	4,533,372
CR/ADMN/022	Adonia Kamugisha	Parish Chief	U7U	377,781	4,533,372
CR/ADMN/020	Eliasaph Musinguzi	Parish Chief	U7U	377,781	4,533,372
CR/ADMN/023	Aisha Namuyiga	Parish Chief	U7U	377,781	4,533,372
CR/ADMN/046	Patrick Tayebwa	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					34,553,928

Subcounty / Town Council / Municipal Division : kashenshero town council

Cost Centre : kashenshero

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADMN/081	LAUBEN BEHAYO	TOWN AGENT	U7U	377,781	4,533,372
CR/ADMN/082	RWOMUSHOJWA AMBR	TOWN AGENT	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					9,066,744

Cost Centre : Kashenshero Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADMN/078	GRODIAS TUMUHISE	OFFICE ATTENDANT	U8U	251,133	3,013,596
CR/ADMN/085	Muramuzi Naboth	Driver	U8U	251,133	3,013,596

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADMN/080	OLIVER NYETSIGA	POOL STENOGRAPHE	U6U	434,253	5,211,036
CR/ADMN/084	Kamatungo Dianah	Human Resource Officer	U4L	798,535	9,582,420
CR/ADMN/071	ARINDA GORDON	Town Clerk (PRINCIPA	U2L	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					36,323,208

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADMN/026	Charles Muhairwe	Parish Chief	U7U	377,781	4,533,372
CR/ADMN/029	Yonna Twaryakira	Parish Chief	U7U	377,781	4,533,372
CR/ADMN/028	Oliver Nasasira	Parish Chief	U7U	377,781	4,533,372
CR/ADMN/030	Rosette Mbabazi	Office Typist	U7U	377,781	4,533,372
CR/ADMN/027	Vicent Rugambwa	Parish Chief	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					22,666,860

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADMN/032	Charles Byarugaba	Parish Chief	U7U	377,781	4,533,372
CR/ADMN/036	Deusdedit Tibenderana	Parish Chief	U7U	377,781	4,533,372
CR/ADMN/035	Godius Mucunguzi	Parish Chief	U7U	377,781	4,533,372
CR/ADMN/033	Francis Bainomugisha	Parish Chief	U7U	377,781	4,533,372
CR/ADMN/031	Deus Tumusiime	Parish Chief	U7U	377,781	4,533,372
CR/ADMN/034	Jovia Bamwine	Parish Chief	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					27,200,232

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADMN/039	Alex Tindifa	Parish Chief	U7U	377,781	4,533,372
CR/ADMN/038	Simple Turyahebwa	Parish Chief	U7U	377,781	4,533,372

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADMN/025	Francis Byompaire	Senior Assistant secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					20,953,812

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADMN/044	Bosco Kamugisha	Parish Chief	U7U	377,781	4,533,372
CR/ADMN/045	Susan Atusasibwa	Parish Chief	U7U	377,781	4,533,372
CR/ADMN/041	Alex Birigita	Parish Chief	U7U	377,781	4,533,372
CR/ADMN/043	Marvin Muhangi	Parish Chief	U7U	377,781	4,533,372
CR/ADMN/042	Patience Nyangoma	Parish Chief	U7U	377,781	4,533,372
CR/ADMN/040	PRIVER BUCUREEZI	senior assistant secretary	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					34,553,928

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADMN/068	Tusasirwe Evas	office Attendant	U8U	251,133	3,013,596
CR/ADMN/067	Narasissio Arinaitwe	Office Attendant	U8U	251,133	3,013,596
CR/ADMN/066	Robert Kwebangira	Driver	U8U	251,133	3,013,596
CR/ADMN/073	Nuwamanya Bernard	Driver	U8U	251,133	3,013,596
CR/ADMN/064	Fortunate Tusasiirwe	Office Typist	U7U	377,781	4,533,372
CR/ADMN/065	Loy Natweta	Office Typist	U7U	377,781	4,533,372
CR/ADMN/069	TUMUHIMBISE ANTHON	Office Typist	U7U	377,781	4,533,372
CR/ADMN/072	Tumusiime Susen	Assistant Records Officer	U5L	479,759	5,757,108
CR/ADMN/062	Amon Byamugisha	Human Resource Officer	U4L	798,535	9,582,420
CR/ADMN/063	Sylvia Nuwagaba	Records Officer	U4L	798,535	9,582,420
CR/ADMN/061	Nzeimaana Arthur Hakiza	Principal Assistant Secret	U2L	1,291,880	15,502,560
CR/ADMN/060	Abenawe Honest	Principal Human Resourc	U2L	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					81,581,568

Vote: 601 Mitooma District

Workplan 1a: Administration

Cost Centre : Mitooma Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADMN/077	ABIAS NUWATWINE	OFFICE ATTENDANT	U8U	251,133	3,013,596
CR/ADMN/078	Ninsiima Ruth	Town Agent	U7U	396,990	4,763,880
CR/ADMN/080	Mucunguzi Alex B.	Town Agent	U7U	396,990	4,763,880
CR/ADMN/081	Mugabe Emmanuel	Town Agent	U7U	396,990	4,763,880
CR/ADMN/079	Tibayungwa Fred	Town Agent	U7U	396,990	4,763,880
CR/ADMN/076	CATHERINE AKATUHEB	POOL STENOGRAPHE	U6U	434,253	5,211,036
CR/ADMN/075	SISTERUS KYOMUGISHA	Human Resource Officer	U4L	798,535	9,582,420
CR/ADMN/070	BUKOMOKO DAUDI	Town Clerk (PRINCIPA	U2L	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					52,365,132

Subcounty / Town Council / Municipal Division : Mutara

Cost Centre : Mutara

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADMN/053	Naume Muhindo	Parish Chief	U7U	377,781	4,533,372
CR/ADMN/051	Aron Amuri	Parish Chief	U7U	377,781	4,533,372
CR/ADMN/055	Alex Mugumya	Parish Chief	U7U	377,781	4,533,372
CR/ADMN/052	Yonah Tukashaba	Parish Chief	U7U	377,781	4,533,372
CR/ADMN/048	Amosphone Mugyema	Parish Chief	U7U	377,781	4,533,372
CR/ADMN/050	Zipporah Musasizi	Parish Chief	U7U	377,781	4,533,372
CR/ADMN/047	Arthur Mugisha	Parish Chief	U7U	377,781	4,533,372
CR/ADMN/046	Twinamatsiko Evans	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					43,620,672

Subcounty / Town Council / Municipal Division : Rurehe

Cost Centre : Rurehe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADMN/056	Robert Muhwezi	Parish Chief	U7U	377,781	4,533,372
CR/ADMN/059	Vicent Byamukama	Parish Chief	U7U	377,781	4,533,372
CR/ADMN/058	Everist Musinguzi	Parish Chief	U7U	377,781	4,533,372
CR/ADMN/057	Racheal Tumuramye	Parish Chief	U7U	377,781	4,533,372
CR/ADMN/009	Lawrence Mbabazi	senior assistant secretary	U3L	990,589	11,887,068

Vote: 601 Mitooma District

Workplan 1a: Administration

Cost Centre : Rurehe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					30,020,556
Total Annual Gross Salary (Ushs) - Administration					489,214,728

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	462,672	198,782	409,834
Transfer of District Unconditional Grant - Wage	69,725	61,429	69,725
Conditional Grant to PAF monitoring	4,289	2,145	4,289
District Unconditional Grant - Non Wage	65,973	26,991	70,973
Locally Raised Revenues	44,799	11,106	44,799
Transfer of Urban Unconditional Grant - Wage		9,997	
Multi-Sectoral Transfers to LLGs	277,885	87,114	220,047
Total Revenues	462,672	198,782	409,834
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	462,672	270,187	409,834
Wage	171,203	109,565	143,079
Non Wage	291,469	160,622	266,755
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	462,672	270,187	409,834

Department Revenue and Expenditure Allocations Plans for 2015/16

A total budget of 409,834,000 is expected for 2015/2016 FY. There is a decrement of 11% compared to last year's budget due to a decrease in Multi sectoral transfers of 20%. Expenditure will be done on wages, transfers to LLGs, PAF Monitoring, budgeting and planning, revenue enhancement and the sector coordination activities. The sector is not expecting any development revenue for 2015/16 FY.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1481 Financial Management and Accountability(LG)

Vote: 601 Mitooma District

Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	30/6/2015	31/3/2015	30/6/2016
Value of LG service tax collection	55000000	54595224	55500000
Value of Other Local Revenue Collections	122442446	91978554	126442446
Date of Approval of the Annual Workplan to the Council	14/6/2014	17/3/2015	14/5/2015
Date for presenting draft Budget and Annual workplan to the Council	14/6/2014	17/3/2015	14/5/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2015	31/3/2015	30/9/2016
Function Cost (UShs '000)	462,672	215,458	409,834
Cost of Workplan (UShs '000):	462,672	215,458	409,834

Planned Outputs for 2015/16

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

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

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

1. Understaffing

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

2. Lack of sector vehicle

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

3. Inadequate funds and lack of motivational factors.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bitereko

Cost Centre : Bitereko

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
FIN0015	Birungi Assumpta	Senior Accounts Assistan	U5U	534,111	6,409,332
Total Annual Gross Salary (Ushs)					6,409,332

Subcounty / Town Council / Municipal Division : Kabira

Vote: 601 Mitooma District

Workplan 2: Finance

Cost Centre : Kabira

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
FIN0028	Ahereza Lydia	Senior Accounts Assistan	U5U	534,111	6,409,332
Total Annual Gross Salary (Ushs)					6,409,332

Subcounty / Town Council / Municipal Division : Kanyabwanga

Cost Centre : Kanyabwanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
FIN0016	Byabashaija Martin	Senior Accounts Assistan	U5U	534,111	6,409,332
Total Annual Gross Salary (Ushs)					6,409,332

Subcounty / Town Council / Municipal Division : Kashenshero

Cost Centre : Kashenshero

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
FIN0017	Nayebare Mollen	Senior Accounts Assistan	U5U	534,111	6,409,332
Total Annual Gross Salary (Ushs)					6,409,332

Subcounty / Town Council / Municipal Division : Kashenshero Town council

Cost Centre : Kashenshero Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
FIN0018	Aruho Stephen	Accounts Assistant	U7U	377,821	4,533,852
FIN0019	Tweshengyereze Deo	Finance Officer	U4U	813,470	9,761,640
FIN0020	Tumuhame Juliet Olive	Senior Finance Officer	U3U	1,130,248	13,562,976
Total Annual Gross Salary (Ushs)					27,858,468

Subcounty / Town Council / Municipal Division : Katenga

Cost Centre : Katenga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
FIN0021	Arinaitwe Glorious	Senior Accounts Assistan	U5U	534,111	6,409,332
Total Annual Gross Salary (Ushs)					6,409,332

Subcounty / Town Council / Municipal Division : Kiyanga

Vote: 601 Mitooma District

Workplan 2: Finance

Cost Centre : Kiyanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
FIN0022	Ampa Adolphus	Senior Accounts Assistan	U5U	534,111	6,409,332
Total Annual Gross Salary (Ushs)					6,409,332

Subcounty / Town Council / Municipal Division : Mitooma

Cost Centre : Mitooma

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
FIN0023	Bakyenga Seriano	Senior Accounts Assistan	U5U	534,111	6,409,332
Total Annual Gross Salary (Ushs)					6,409,332

Subcounty / Town Council / Municipal Division : Mitooma Town Council

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/FIN/008	Sanyu Jovuline	Office Attendant	U8U	292,154	3,505,848
MDLG/FIN/007	Muhame Ivaan	Stores Assistant	U7U	377,258	4,527,096
MDLG/FIN/006	Ekyansimiire Prudence	Office Typist	U7U	377,258	4,527,096
MDLG/FIN/004	Natukunda Enock	Senior Accounts Assistan	U5U	534,111	6,409,332
MDLG/FIN/005	Tumwesigye Seriano	Senior Accounts Assistan	U5U	534,111	6,409,332
MDLG/FIN/003	Tusasirwe Naboth	Senior Accounts Assistan	U5U	534,111	6,409,332
MDLG/FIN/009	Aturyamirwe Anthony	Senior Accounts Assistan	U5U	534,111	6,409,332
MDLG/FIN/002	Mwongyera Geoffrey	Accountant	U4U	849,737	10,196,844
MDLG/FIN/001	Twesigye Gad	Chief Finance Officer	U1EU	1,745,513	20,946,156
Total Annual Gross Salary (Ushs)					69,340,368

Cost Centre : Mitooma Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
FIN0024	Asiimwe Amon	Accounts Assistant	U7U	377,820	4,533,840
FIN0025	Tumuhimbise Yoab	Finance Officer	U4U	813,470	9,761,640
Total Annual Gross Salary (Ushs)					14,295,480

Subcounty / Town Council / Municipal Division : Mutara

Vote: 601 Mitooma District

Workplan 2: Finance

Cost Centre : Mutara

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
FIN0026	Asingwire Flavia	Senior Accounts Assistan	U5U	534,111	6,409,332
Total Annual Gross Salary (Ushs)					6,409,332

Subcounty / Town Council / Municipal Division : Rurehe

Cost Centre : Rurehe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
FIN0027	Mugasira Cornelius	Senior Accounts Assistan	U5U	534,111	6,409,332
Total Annual Gross Salary (Ushs)					6,409,332
Total Annual Gross Salary (Ushs) - Finance					169,178,304

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	488,010	200,655	1,197,488
Pension and Gratuity for Local Governments		0	480,750
Conditional transfers to Councillors allowances and E:	93,409	10,800	127,979
Conditional transfers to DSC Operational Costs	30,177	15,088	30,177
Conditional transfers to Salary and Gratuity for LG ele	141,149	52,416	120,058
District Unconditional Grant - Non Wage	60,396	45,466	60,396
Locally Raised Revenues	36,229	4,970	36,229
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Pension for Teachers		0	201,910
Transfer of District Unconditional Grant - Wage		0	24,720
Transfer of Urban Unconditional Grant - Wage		1,872	
Multi-Sectoral Transfers to LLGs	71,599	45,780	60,405
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
Conditional Grant to PAF monitoring	2,407	1,203	2,407
Total Revenues	488,010	200,655	1,197,488
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	488,010	283,685	856,158
Wage	169,120	94,932	169,114
Non Wage	318,890	188,753	687,044
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	488,010	283,685	856,158

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 601 Mitooma District

Workplan 3: Statutory Bodies

Statutory Bodies sector was allocated 856,158,000 shs meant for Council Administration services, Pension, Procurement Services, Staff recruitment services, Land Management services, Financial Accountability, Political oversight, Ex-Gratia, DSC operational costs and standing committee services. It should be noted that the sector budget increased compared to previous year budget by 75% due to funds allocated to the sector for pension for teachers and civil servants.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared		59	20
No. of Land board meetings		3	4
No. of Auditor Generals queries reviewed per LG		6	4
No. of LG PAC reports discussed by Council		2	4
Function Cost (US\$ '000)	488,010	210,235	856,158
Cost of Workplan (US\$ '000):	488,010	210,235	856,158

Planned Outputs for 2015/16

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

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

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

1. Inadequate remuneration for political leaders

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

2. Lack of basic bidding skills by local contractors

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

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bitereko

Cost Centre : Bitereko Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/COU/00	Kantereine Fabius Monday	LCIII chairperson	POLITIC	312,000	3,744,000

Vote: 601 Mitooma District

Workplan 3: Statutory Bodies

Cost Centre : Bitereko Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kabira

Cost Centre : Kabira Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/COU/00	Katsigazi Micheal	LCIII chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kanyabwanga

Cost Centre : Kanyabwanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/COU/00	Twekwasomwe JB	LCIII chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : kashenshero

Cost Centre : kashenshero

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/COU/01	Tumuhimbise Godie	LCIII chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kashenshero Town council

Cost Centre : kashenshero

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/COU/01	Rwemigyende Abius	LCIII chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Katenga

Cost Centre : Katenga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/COU/00	Nsasiirwe Moses	LCIII chairperson	POLITIC	312,000	3,744,000

Vote: 601 Mitooma District

Workplan 3: Statutory Bodies

Cost Centre : Katenga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kiyanga

Cost Centre : Kiyanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/COU/01	Tukwasibwe Deo	LCIII chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Mayanga

Cost Centre : Mayanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/COU/00	Tofayo James	LCIII chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Mitooma

Cost Centre : Mitooma

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/COU/00	Byaruhanga Nicholas	LCIII chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Mitooma Town Council

Cost Centre : Mitooma Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/COU/00	Yesigabo Johnson Katariha	LCIII chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ADMN/071	Muhambe Wenger Crispus	Procurement Officer	U4U	940,366	11,284,392
CR/ADMN/070	Kyomukama Florence	Senior Procurement Offic	U3U	1,131,209	13,574,508

Vote: 601 Mitooma District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/COU/01	Bamusiime Asaph Muhwezi	Secretary for Finance	POLITIC	520,000	6,240,000
MDLG/COU/01	Bankobeza Charles	Chairperson District Serv	POLITIC	1,500,000	18,000,000
MDLG/COU/00	Karyeija Johnson Benon	District Chairperson	POLITIC	2,040,000	24,480,000
MDLG/COU/01	Mutungu Charity	Secretary for Social Servi	POLITIC	520,000	6,240,000
MDLG/COU/01	Tumukurate Silvester	District Speaker	POLITIC	624,000	7,488,000
MDLG/COU/01	Tushabe Annah	Secretary for Works	POLITIC	520,000	6,240,000
MDLG/COU/01	Asiimwe Francis Katsyomez	District Vice Chairperson	POLITIC	1,040,000	12,480,000
Total Annual Gross Salary (Ushs)					106,026,900

Subcounty / Town Council / Municipal Division : Mutara

Cost Centre : Mutara

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/COU/01	Kaginda Jackson	LCIII chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Rurehe

Cost Centre : Rurehe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/COU/00	Biryaho Syliver	LCIII chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					150,954,900

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

	<i>UShs Thousand</i>		
	2014/15 Approved Budget	2014/15 Outturn by end Dec	
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	372,508	173,487	277,932
Conditional Grant to Agric. Ext Salaries	14,982	0	93,000
Conditional transfers to Production and Marketing	38,435	19,218	39,915
District Unconditional Grant - Non Wage	6,982	1,309	10,214
Locally Raised Revenues	100	0	100
NAADS (Districts) - Wage	183,845	117,420	
Transfer of District Unconditional Grant - Wage	128,164	35,420	128,164

Vote: 601 Mitooma District

Workplan 4: Production and Marketing

Multi-Sectoral Transfers to LLGs	0	120	6,539
<i>Development Revenues</i>	<i>169,267</i>	<i>0</i>	<i>46,854</i>
LGMSD (Former LGDP)		0	46,854
Conditional Grant for NAADS	169,267	0	0
Total Revenues	541,775	173,487	324,787

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>372,508</i>	<i>185,534</i>	<i>277,932</i>
Wage	326,991	162,281	221,164
Non Wage	45,517	23,253	56,768
<i>Development Expenditure</i>	<i>169,267</i>	<i>0</i>	<i>46,854</i>
Domestic Development	169,267	0	46,854
Donor Development	0	0	0
Total Expenditure	541,775	185,534	324,787

Department Revenue and Expenditure Allocations Plans for 2015/16

This sector is projecting to receive a total 324,787,000 for the 2015/2016 Financial year. This is mainly from the LGMSD, PMG, Unconditional grant wage, conditional grant non wage and conditional agricultural extension wage. There is a reduction of 42% due to centralization of agricultural inputs procurement (NAADS). Expenditure will be done on provision of extension and agricultural services, construction of an Agrovets laboratory and completion of the marketing facilities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of farmers receiving Agriculture inputs		3235	
<i>Function Cost (US\$ '000)</i>	<i>353,112</i>	<i>105,105</i>	<i>0</i>
Function: 0182 District Production Services			
No. of livestock vaccinated		0	1000
No of livestock by types using dips constructed		35000	
No. of livestock by type undertaken in the slaughter slabs		2332	1200
Number of anti vermin operations executed quarterly		10	48
No. of parishes receiving anti-vermin services		4	7
No. of tsetse traps deployed and maintained		98	0
No of plant clinics/mini laboratories constructed		0	1
<i>Function Cost (US\$ '000)</i>	<i>187,163</i>	<i>47,828</i>	<i>323,218</i>
Function: 0183 District Commercial Services			
No of cooperative groups supervised		13	25
No. of cooperative groups mobilised for registration		0	4
No. of cooperatives assisted in registration		0	4
A report on the nature of value addition support existing and needed		No	
<i>Function Cost (US\$ '000)</i>	<i>1,500</i>	<i>288</i>	<i>1,568</i>
Cost of Workplan (US\$ '000):	541,775	153,220	324,786

Planned Outputs for 2015/16

Vote: 601 Mitooma District

Workplan 4: Production and Marketing

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

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

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

1. Under staffing

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

2. Poorly mobilised community

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

3. Inadequate service delivery infrastructure

Limited office space, laboratory services, availability of vaccines.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kanyabwanga

Cost Centre : Kanyabwanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/PRD/00	Turyahabwe Onesmus	Vermin Hunter	U8U	237,069	2,844,828
Total Annual Gross Salary (Ushs)					2,844,828

Subcounty / Town Council / Municipal Division : Kiyanga

Cost Centre : Kiyanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/PRD/00	Nuwagira Esau	Vermin Hunter	U8U	237,069	2,844,828
Total Annual Gross Salary (Ushs)					2,844,828

Subcounty / Town Council / Municipal Division : Mitooma Town Council

Cost Centre : Production_and_marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/PRD/00	Mpumwire Susan	Office Attendant	U8U	237,069	2,844,828
MDLG/PRD/00	Beyendeza Vicent	Driver	U8U	237,069	2,844,828
MDLG/PRD/00	Tumuhairwe Rossette	Stenographer Secretary	U5L	479,759	5,757,108
MDLG/PRD/00	Kaijuka Benson	Commercial Officer	U4L	940,366	11,284,392
MDLG/PRD/00	Nuwasiima Saverino	Animal Husbandry Officer	U4Sc	1,177,688	14,132,256

Vote: 601 Mitooma District

Workplan 4: Production and Marketing

Cost Centre : Production_and_marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/PRD/00	Kyompaire Vastina	Senior Agricultural Office	U3Sc	1,390,380	16,684,560
MDLG/PRD/01	Dr.Muhumuza Godfrey	Senior Veterinary Officer	U3Sc	1,390,380	16,684,560
MDLG/PRD/00	Tumuhimbise Gordon	District Production Coor	U1EU	2,328,850	27,946,200
Total Annual Gross Salary (Ushs)					98,178,732
Total Annual Gross Salary (Ushs) - Production and Marketing					103,868,388

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,207,136	623,825	1,362,089
Multi-Sectoral Transfers to LLGs	35,246	6,333	37,204
Conditional Grant to NGO Hospitals	18,165	9,082	18,165
Conditional Grant to PHC- Non wage	86,270	43,199	116,494
Conditional Grant to PHC Salaries	1,028,265	548,729	1,151,036
District Unconditional Grant - Non Wage	14,103	3,637	14,103
Other Transfers from Central Government	25,088	12,845	25,088
<i>Development Revenues</i>	99,242	55,697	78,194
Conditional Grant to PHC - development	73,789	36,894	15,437
Multi-Sectoral Transfers to LLGs	25,453	18,803	62,757
Total Revenues	1,306,377	679,522	1,440,284
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,207,136	1,020,981	1,362,089
Wage	1,028,265	837,316	1,151,036
Non Wage	178,871	183,665	211,054
<i>Development Expenditure</i>	99,242	65,012	78,194
Domestic Development	99,242	65,012	78,194
Donor Development	0	0	0
Total Expenditure	1,306,377	1,085,993	1,440,284

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector has a proposed budget of 1,440,284,000= for 2015/16 FY. There is an increment of 10% compared to previous budget due to an increase in PHC Non wage, wages and multisectoral transfers under development by 34%, 11% and 148%. Expenditure will done on salaries, multisectoral transfers to LLGs, transfers to NGO health units and renovation of health centres, support supervision and monitoring.

(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 December	Proposed Budget and Planned outputs

Vote: 601 Mitooma District

Workplan 5: Health

Function: 0881 Primary Healthcare

Value of essential medicines and health supplies delivered to health facilities by NMS	4800000	4800000
Value of health supplies and medicines delivered to health facilities by NMS	12600000	12600000
Number of outpatients that visited the NGO Basic health facilities	20871	45618
Number of inpatients that visited the NGO Basic health facilities	1992	2510
No. and proportion of deliveries conducted in the NGO Basic health facilities	1052	860
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1804	1400
Number of trained health workers in health centers	105	150
No. of trained health related training sessions held.	245	2
Number of outpatients that visited the Govt. health facilities.	137943	456280
Number of inpatients that visited the Govt. health facilities.	2731	32050
No. and proportion of deliveries conducted in the Govt. health facilities	1668	30
%age of approved posts filled with qualified health workers	68	80
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	86	85
No. of children immunized with Pentavalent vaccine	5281	26652
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	115	18
No of healthcentres constructed	0	1
No of healthcentres rehabilitated	0	1
Function Cost (US\$ '000)	1,306,377	653,381
Cost of Workplan (US\$ '000):	1,306,377	653,381

Planned Outputs for 2015/16

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

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

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

1. Limited office space

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

2. Lack of means of transport

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

3.

Staff Lists and Wage Estimates

Vote: 601 Mitooma District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : Bitereko

Cost Centre : BiterekoHCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/11	Katunguka Fred	Porter	U8L	327,069	3,924,828
MDLG/HLT/11	Tiboruhanga Nazario	Askari	U8L	327,069	3,924,828
MDLG/HLT/11	Namara Benon	Nursing Assistant	U8U	327,069	3,924,828
MDLG/HLT/11	Atwine George Karyango	Records Assistant	U7U	522,256	6,267,072
MDLG/HLT/10	Tusiimemukama Anisia	Enrolled Midwife	U7U	575,915	6,910,980
MDLG/HLT/10	Ninsiima Dallen	Enrolled Midwife	U7U	522,256	6,267,072
MDLG/HLT/11	Nagaba Judith	Enrolled Nurse	U7U	575,915	6,910,980
MDLG/HLT/11	Kobusingye Edivinah	Enrolled Nurse	U7U	575,915	6,910,980
MDLG/HLT/11	Kobusingye Cleophas	Laboratory Assistant	U7U	575,915	6,910,980
MDLG/HLT/11	Baryaruha Gadson	Health Assistant	U7U	575,915	6,910,980
MDLG/HLT/10	Mugabi Joel Sam	Laboratory Technician	U5Sc	937,360	11,248,320
MDLG/HLT/10	Mbabazi Paskalinah	Nursing Officer (Midwife)	U5Sc	977,088	11,725,056
MDLG/HLT/10	Kobugabe Irene	Nursing Officer (Midwife)	U5Sc	937,360	11,248,320
MDLG/HLT/10	Oloya Patrick	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					108,951,180

Subcounty / Town Council / Municipal Division : Kabira

Cost Centre : KabiraHCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/12	Muheebwa James	Askari	U8L	327,069	3,924,828
MDLG/HLT/12	Naturinda Lesty	Nursing Assistant	U8U	327,069	3,924,828
MDLG/HLT/12	Natukunda Monic	Enrolled Nurse	U7U	575,915	6,910,980
MDLG/HLT/12	Tumwebaze Jacinta	Enrolled Nurse	U7U	575,915	6,910,980
MDLG/HLT/12	Tumuhaise Edinah	Enrolled Midwife	U7U	575,915	6,910,980
MDLG/HLT/12	Naturinda Ruth	Enrolled Midwife	U7U	575,915	6,910,980
MDLG/HLT/12	Murangira Darius	Health Assistant	U7U	575,915	6,910,980
MDLG/HLT/12	Bamwenda Wilson	Laboratory Assistant	U7U	575,915	6,910,980
MDLG/HLT/12	Ahimbisibwe Consolanta	Enrolled Midwife	U7U	575,915	6,910,980
MDLG/HLT/11	Nagasha Claire	Nursing Officer (Midwife)	U5Sc	937,360	11,248,320
MDLG/HLT/12	Nampa Abius	Nursing Officer (Nursing)	U5Sc	937,360	11,248,320

Vote: 601 Mitooma District

Workplan 5: Health

Cost Centre : KabiraHCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/11	Baakali Justin	Clinical Officer	U5Sc	937,360	11,248,320
MDLG/HLT/13	Kembabazi Deziranta	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
Total Annual Gross Salary (Ushs)					101,219,796

Subcounty / Town Council / Municipal Division : Kanyabwanga

Cost Centre : KanyabwangaHCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/06	Mukasa Paul	Askari	U8L	327,069	3,924,828
MDLG/HLT/05	Karefu Francis	Porter	U8L	327,069	3,924,828
MDLG/HLT/05	Komuhangi Angelina	Porter	U8L	327,069	3,924,828
MDLG/HLT/05	Hakiiza John	Nursing Assistant	U8U	327,069	3,924,828
MDLG/HLT/05	Nayebare Editor	Enrolled Midwife	U7U	575,915	6,910,980
MDLG/HLT/06	Nyakato Flavia	Health Assistant	U7U	575,915	6,910,980
MDLG/HLT/05	Nayebare Catheline	Enrolled Midwife	U7U	575,915	6,910,980
MDLG/HLT/05	Nayebare Babra	Laboratory Assistant	U7U	575,915	6,910,980
MDLG/HLT/05	Kyomugisha Dafroza	Enrolled Nurse	U7U	575,915	6,910,980
MDLG/HLT/05	Kemigabo Loyce	Laboratory Assistant	U7U	575,915	6,910,980
MDLG/HLT/04	Nabimanya Tananzio	Clinical Officer	U5Sc	937,360	11,248,320
MDLG/HLT/05	Natuyamba Beatrice	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
MDLG/HLT/05	Kwesiga Shirley	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
MDLG/HLT/04	Musoki Rosette	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
MDLG/HLT/04	Ayebazibwe Andrew	Clinical Officer	U5Sc	937,360	11,248,320
MDLG/HLT/14	Rwembira Pauline	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
Total Annual Gross Salary (Ushs)					124,655,112

Cost Centre : Kigyende HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/16	Byaruhanga Joseph (Rwomu	Askari	U8L	327,069	3,924,828
MDLG/HLT/16	Kabwerenga Alex	Nursing Assistant	U8U	327,069	3,924,828
MDLG/HLT/16	Keinika Herbert	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					14,760,636

Vote: 601 Mitooma District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : Kashenshero

Cost Centre : BukubaHCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/14	Tumusiime Ignatius	Askari	U8L	327,069	3,924,828
MDLG/HLT/14	Nimanya Nice	Porter	U8L	327,069	3,924,828
MDLG/HLT/14	Asiimwe Resty	Nursing Assistant	U8U	327,069	3,924,828
MDLG/HLT/14	Bonabaana Stella	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					18,685,464

Subcounty / Town Council / Municipal Division : Kashenshero Town Council

Cost Centre : KashensheroHCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/10	Asiimwe Fedensiano	Askari	U8L	327,069	3,924,828
MDLG/HLT/10	Mbabazi Proscovia	Porter	U8L	327,069	3,924,828
MDLG/HLT/09	Nabatanzi Flavia	Nursing Assistant	U8U	327,069	3,924,828
MDLG/HLT/10	Nantume Hadijah	Nursing Assistant	U8U	327,069	3,924,828
MDLG/HLT/09	Tukahirwa Sylvia	Enrolled Nurse	U7U	575,915	6,910,980
MDLG/HLT/09	Natumanya John	Laboratory Assistant	U7U	575,915	6,910,980
MDLG/HLT/09	Namayanja Betty	Enrolled Midwife	U7U	575,915	6,910,980
MDLG/HLT/09	Twongyeirwe Charity	Enrolled Midwife	U7U	575,915	6,910,980
MDLG/HLT/09	Mwesigwa Michael	Records Assistant	U7U	522,256	6,267,072
MDLG/HLT/10	Kirunda Tadeo	Health Assistant	U7U	327,069	3,924,828
MDLG/HLT/09	Ampumuza Zion	Enrolled Midwife	U7U	575,915	6,910,980
MDLG/HLT/13	Asiimwe Mackline	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
MDLG/HLT/08	Nkiiko Maria Gorreti	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
MDLG/HLT/09	Nyakato Passy	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
MDLG/HLT/09	Rukundo Jacenta	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
MDLG/HLT/09	Tusiime Edson	Health Inspector	U5Sc	937,360	11,248,320
MDLG/HLT/08	Nanyonjo Anne Mary	Clinical Officer	U5Sc	937,360	11,248,320
MDLG/HLT/08	Mwesigye George	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					143,801,988

Subcounty / Town Council / Municipal Division : Kiyanga

Vote: 601 Mitooma District

Workplan 5: Health

Cost Centre : IraramiraHCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/16	Kiiza Asaph	Askari	U8L	327,069	3,924,828
MDLG/HLT/16	Tumusiime K Josephat	Porter	U8L	327,069	3,924,828
MDLG/HLT/16	Atwine Mauda	Nursing Assistant	U8U	327,069	3,924,828
MDLG/HLT/16	Bwitirire Justine	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					18,685,464

Cost Centre : RwoburungaHCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/06	Bamwesigye Ambrose	Askari	U8L	327,069	3,924,828
MDLG/HLT/07	Kamusiime Innocent	Porter	U8L	327,069	3,924,828
MDLG/HLT/06	Tushabe Dinah	Nursing Assistant	U8U	327,069	3,924,828
MDLG/HLT/06	Aryaturinda Ananias	Enrolled Nurse	U7U	575,915	6,910,980
MDLG/HLT/06	Asiimwe Mukama Fred	Health Assistant	U7U	575,915	6,910,980
MDLG/HLT/07	Atusimire Daphine	Enrolled Nurse	U7U	575,915	6,910,980
MDLG/HLT/07	Byamugisha Andrew	Laboratory Assistant	U7U	575,915	6,910,980
MDLG/HLT/06	Katsiba Davis	Laboratory Assistant	U7U	575,915	6,910,980
MDLG/HLT/06	Tukundane Scovia	Enrolled Midwife	U7U	575,915	6,910,980
MDLG/HLT/06	Tumuramy Francis	Enrolled Nurse	U7U	575,915	6,910,980
MDLG/HLT/06	Tumwebaze Christine	Nursing Officer (Nursing)	U5Sc	937,360	11,248,320
Total Annual Gross Salary (Ushs)					71,399,664

Subcounty / Town Council / Municipal Division : Mayanga

Cost Centre : MayangaHCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/13	Rushoronzya Robert	Askari	U8L	327,069	3,924,828
MDLG/HLT/13	Tumwesigye Robert	Porter	U8L	327,069	3,924,828
MDLG/HLT/13	Tweheyo Felix	Enrolled Nurse	U7U	575,915	6,910,980
MDLG/HLT/13	Musasizi Moses	Health Assistant	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					21,671,616

Subcounty / Town Council / Municipal Division : Mitooma

Vote: 601 Mitooma District

Workplan 5: Health

Cost Centre : NyakishojwaHCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/15	Kakuru Bernard	Askari	U8L	327,069	3,924,828
MDLG/HLT/16	Biryomumaisho Tarasisio	Porter	U8L	327,069	3,924,828
MDLG/HLT/15	Asiimwe Molly	Nursing Assistant	U8U	327,069	3,924,828
MDLG/HLT/15	Turinawe Prudence	Enrolled Nurse	U7U	575,915	6,910,980
MDLG/HLT/15	Kyobutungu Santrine	Health Assistant	U7U	575,915	6,910,980
MDLG/HLT/16	Bamanya Bruce	Health Assistant	U7U	575,915	6,910,980
MDLG/HLT/15	Nyesigire Caroline	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					39,418,404

Subcounty / Town Council / Municipal Division : Mitooma Town Council

Cost Centre : Mitooma District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/00	Nuwagaba Wilson	Porter	U8L	327,069	3,924,828
MDLG/HLT/00	Ninyesiga Miria	Office Attendant	U8U	327,069	3,924,828
MDLG/HLT/00	Ninsiima Deborah	Office Typist	U7U	467,781	5,613,372
MDLG/HLT/00	Dr. Matene Chris John	District Health Officer	U1EU	2,473,325	29,679,900
Total Annual Gross Salary (Ushs)					43,142,928

Cost Centre : MitoomaHealthCentreIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/03	Tumusiime Julius	Askari	U8L	327,069	3,924,828
MDLG/HLT/03	Nuwagaba Amon	Porter	U8L	327,069	3,924,828
MDLG/HLT/03	Twinomugisha Jonath	Askari	U8L	327,069	3,924,828
MDLG/HLT/03	Ahimbisibwe Elly	Porter	U8L	327,069	3,924,828
MDLG/HLT/03	Hangara Vicent	Nursing Assistant	U8U	327,069	3,924,828
MDLG/HLT/04	Mugumya Godfrey	Driver	U8U	327,069	3,924,828
MDLG/HLT/03	Wangaruraho Grace	Nursing Assistant	U8U	327,069	3,924,828
MDLG/HLT/02	Kwijuka Frank	Enrolled Nurse	U7U	575,915	6,910,980
MDLG/HLT/02	Nuwagira Deus	Records Assistant	U7U	522,256	6,267,072
MDLG/HLT/02	Namazima Nacey	Enrolled Midwife	U7U	575,915	6,910,980
MDLG/HLT/02	Night Grace	Enrolled midwife	U7U	575,915	6,910,980

Vote: 601 Mitooma District

Workplan 5: Health

Cost Centre : MitoomaHealthCentreIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/03	Yeteise Remmy	Laboratory Assistant	U7U	575,915	6,910,980
MDLG/HLT/03	Mujuni Vanansio	Enrolled Nurse	U7U	575,915	6,910,980
MDLG/HLT/02	Mugarura Adson	Accounts Assistant	U7U	522,256	6,267,072
MDLG/HLT/03	Kyomugisha Angella	Office typist	U7U	522,256	6,267,072
MDLG/HLT/03	Kirabo Josline	Enrolled Nurse	U7U	575,915	6,910,980
MDLG/HLT/04	Kemigabo Loyce	Laboratory Assistant	U7U	575,915	6,910,980
MDLG/HLT/02	Katushabe Airet	Enrolled Nurse	U7U	575,915	6,910,980
MDLG/HLT/02	Aturinda Cliare	Enrolled Nurse	U7U	575,915	6,910,980
MDLG/HLT/04	Atuhaire Macklean	Enrolled midwife	U7U	575,915	6,910,980
MDLG/HLT/01	Kamondo Vian	Stores Assistant	U6L	522,256	6,267,072
MDLG/HLT/02	Kabigarire Selephia	Theatre Assistant	U6U	575,915	6,910,980
MDLG/HLT/01	Tukamuhebwa Prisca	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
MDLG/HLT/04	Ojok JohnBosco Anyai	Anaesthetic Officer	U5Sc	937,360	11,248,320
MDLG/HLT/01	Byarugaba Emmanuel	Clinical Officer	U5Sc	937,360	11,248,320
MDLG/HLT/01	Kamajani Bonny	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
MDLG/HLT/01	Twine Godfrey Freeman	Health Inspector	U5Sc	937,360	11,248,320
MDLG/HLT/04	Musiimenta Pamela	Nursing Officer (Psychiat	U5Sc	937,360	11,248,320
MDLG/HLT/01	Bakengana Samson Bwamba	Laboratory Technician	U5Sc	937,360	11,248,320
MDLG/HLT/02	Ndyahabwe Denis	Clinical Officer	U5Sc	937,360	11,248,320
MDLG/HLT/01	Katto Andrew	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
MDLG/HLT/00	Mbeine Robert	Health Inspector	U5Sc	937,360	11,248,320
MDLG/HLT/00	Kyomugisha Mary	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
MDLG/HLT/01	Namanya Monic	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
MDLG/HLT/01	Tumwesigye Laban	Assistant Entomological	U5U	937,360	11,248,320
MDLG/HLT/00	Murangi K. Richard	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
MDLG/HLT/04	Twebaze Gilbert	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
MDLG/HLT/00	Dr. Twesigomwe Alan Paton	Medical Officer	U4Sc	2,822,163	33,865,956
MDLG/HLT/00	Nakeya Stella Mpwera	Senior Nursing Officer	U4Sc	1,322,163	15,865,956
MDLG/HLT/02	Tusiime Pricilla	Dental Surgeon	U4Sc	937,360	11,248,320
MDLG/HLT/04	Dr. Nassinde Annet	Senior Medical Officer	U3Sc	3,034,855	36,418,260
Total Annual Gross Salary (Ushs)					403,921,428

Subcounty / Town Council / Municipal Division : Mutara

Vote: 601 Mitooma District

Workplan 5: Health

Cost Centre : BukongoroHCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/14	Bainomugisha Henry	Askari	U8L	327,069	3,924,828
MDLG/HLT/14	Kamukama Moses	Porter	U8L	327,069	3,924,828
MDLG/HLT/14	Kamoomo Fred	Nursing Assistant	U8U	327,069	3,924,828
MDLG/HLT/14	Muhwezi Nelson	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					18,685,464

Cost Centre : KyeibareHCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/15	Turinawe Edson	Porter	U8L	575,915	6,910,980
MDLG/HLT/15	Musinguzi Richard	Askari	U8L	327,069	3,924,828
MDLG/HLT/15	Akandeeba Doreen	Nursing Assistant	U8U	327,069	3,924,828
MDLG/HLT/15	Kyohirwe Claire	Enrolled Nurse	U7U	327,069	3,924,828
MDLG/HLT/15	Kyarisiima Beteth	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					25,596,444

Cost Centre : MutaraHCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/08	Munyangabo Appol	Askari	U8L	327,069	3,924,828
MDLG/HLT/08	Byaruhanga Wilson	Porter	U8L	327,069	3,924,828
MDLG/HLT/08	Nkwatsibwe Jonathan	Askari	U8L	327,069	3,924,828
MDLG/HLT/07	Nyesiga Apophia	Enrolled Nurse	U7U	575,915	6,910,980
MDLG/HLT/08	Natukwasa Berline	Enrolled Nurse	U7U	575,915	6,910,980
MDLG/HLT/07	Namugaya Phoebe	Health Assistant	U7U	575,915	6,910,980
MDLG/HLT/08	Musiimenta Racheal	Enrolled Midwife	U7U	575,915	6,910,980
MDLG/HLT/08	Komuhangi Lydia	Enrolled Nurse	U7U	575,915	6,910,980
MDLG/HLT/07	Kembabazi Joanita	Laboratory Assistant	U7U	575,915	6,910,980
MDLG/HLT/07	Kekisibo Kunegunda	Enrolled Midwife	U7U	575,915	6,910,980
MDLG/HLT/07	Berutsya Fortunate	Enrolled Midwife	U7U	575,915	6,910,980
MDLG/HLT/07	Nuwagaba Jenipher	Nursing Officer (Midwife)	U5Sc	937,360	11,248,320
MDLG/HLT/08	Katugume Judith	Clinical Officer	U5Sc	937,360	11,248,320
MDLG/HLT/14	Abaireho Lydia	Nursing Officer (Nursing)	U5Sc	937,360	11,248,320
MDLG/HLT/07	Gumisiriza Robert	Senior Clinical Officer	U4Sc	1,322,163	15,865,956

Vote: 601 Mitooma District

Workplan 5: Health

Cost Centre : MutaraHCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					116,673,240

Subcounty / Town Council / Municipal Division : Rurehe

Cost Centre : RyengyereroHCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/HLT/13	Tumuhise Gaston	Porter	U8L	327,069	3,924,828
MDLG/HLT/13	Musinguzi Godfrey	Askari	U8L	327,069	3,924,828
MDLG/HLT/13	Atwine Grace	Nursing Assistant	U8U	327,069	3,924,828
MDLG/HLT/13	Ainomugisha Victoria	Health Assistant	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					18,685,464
Total Annual Gross Salary (Ushs) - Health					1,289,954,292

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	10,625,419	4,778,284	10,061,716
Transfer of District Unconditional Grant - Wage	77,205	19,878	77,205
Conditional Grant to Primary Education	437,432	221,093	461,067
Conditional Grant to Tertiary Salaries	315,911	88,399	166,556
Conditional Grant to Primary Salaries	6,244,518	2,811,277	6,281,280
Conditional transfers to School Inspection Grant	40,776	20,358	42,936
District Unconditional Grant - Non Wage	4,593	3,085	4,593
Other Transfers from Central Government	17,700	8,200	9,500
Multi-Sectoral Transfers to LLGs	7,381	2,866	1,678
Locally Raised Revenues	37,614	31,340	37,614
Conditional Grant to Secondary Education	1,413,580	707,238	1,264,107
Conditional Grant to Secondary Salaries	1,809,050	754,720	1,580,981
Conditional Transfers for Non Wage Technical Institu	219,659	109,830	134,200
<i>Development Revenues</i>	363,090	180,172	298,185
LGMSD (Former LGDP)	55,388	31,669	
Locally Raised Revenues	4,751	0	4,751
Multi-Sectoral Transfers to LLGs	92,300	35,340	86,697
Unspent balances – Locally Raised Revenues		7,836	
Conditional Grant to SFG	210,652	105,326	206,737

Vote: 601 Mitooma District

Workplan 6: Education

Total Revenues	10,988,509	4,958,456	10,359,902
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>10,625,419</i>	<i>7,130,486</i>	<i>10,061,716</i>
Wage	8,446,684	5,494,827	8,106,022
Non Wage	2,178,735	1,635,660	1,955,695
<i>Development Expenditure</i>	<i>363,090</i>	<i>225,412</i>	<i>298,185</i>
Domestic Development	363,090	225,412	298,185
Donor Development	0	0	0
Total Expenditure	10,988,509	7,355,899	10,359,902

Department Revenue and Expenditure Allocations Plans for 2015/16

Education sectors has a proposed budget for 2015/2016 FY of 10,359,902,000= and will be spent on wages for teachers at primary, Secondary, tertiary and district education office staff, classroom construction in primary schools and conducting P.7 mock & PLE exams and P6 end of year exams as well office operations. There is an decrement of 6% in the current budget compared to previous year's budget. This is due to a general decrease in Multi sectoral transfers, secondary and tertiary salaries by 77%, 13% and 47% respectively.

(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 December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries		1085	1085
No. of qualified primary teachers		1085	1085
No. of pupils enrolled in UPE		40225	45000
No. of student drop-outs		38	20
No. of Students passing in grade one		600	1000
No. of pupils sitting PLE		3724	4020
No. of classrooms constructed in UPE		6	8
No. of latrine stances constructed		10	0
Function Cost (US\$ '000)	7,048,670	3,157,703	6,949,085
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid		219	2366
No. of students passing O level		1500	219
No. of students sitting O level		1791	1900
No. of students enrolled in USE		11170	11170
Function Cost (US\$ '000)	3,222,630	1,461,958	2,845,088
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries		29	29
No. of students in tertiary education		428	520
Function Cost (US\$ '000)	535,570	198,229	300,756
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter		120	160
No. of secondary schools inspected in quarter		30	40
No. of tertiary institutions inspected in quarter		3	3
No. of inspection reports provided to Council		3	4
Function Cost (US\$ '000)	181,639	100,416	264,973
Cost of Workplan (US\$ '000):	10,988,509	4,918,305	10,359,902

Vote: 601 Mitooma District

Workplan 6: Education

Planned Outputs for 2015/16

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

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

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

1. Lack of transport means

Frequent breakdown of the sector's old pick up.

2. Failure of parents to meet their obligations

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

3. Lack of teachers' houses and other school facilities

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bitereko

Cost Centre : Bitereko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/04	KATUSHABE DEBORAH	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	TSIIMA LYDIA	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	TWESIGYE DICKSON	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	TUMWINE GODFREY	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	TUMWEBAZE ABEL	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	ATUHAIRE CAROLINE B	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	ATWIKIRIZE GODFREY	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	NATUKUNDA LOVENCE	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	NSHEMEREIRWE HARRI	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	KABAREEBE FRED	Senior Education Assista	U6L	479,505	5,754,060
MLG/EDUC/04	BATEGYEZA JOHN JACK	Head teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					65,855,916

Cost Centre : Bugongo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/03	MUGIZI WILLY	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/03	BIRUNGI BAKYE	Education Assistant	U7U	467,685	5,612,220

Vote: 601 Mitooma District

Workplan 6: Education

Cost Centre : Bugongo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/03	KYOSIIMIRE SHARLOTE	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/03	ATUHURIRE STANLEY	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/03	TUMUBWEINE SARAH	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/03	NAGABA EDISON	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/03	NATUHWERA CHRISTIN	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/03	NUWAGABA AMBROSE	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/03	TUBONEKIIRWE SALVA	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/03	TUGUME JOHNSON	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/03	TURYATEMBA DIDAS	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/03	TUMWEBAZE ABEL	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/03	MUHWESI WILBERFORC	Head teacher (primary)	U4L	799,859	9,598,308
Total Annual Gross Salary (Ushs)					76,944,948

Cost Centre : Karangara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDU/0413	Asiimwe Donozio	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0406	Tibashemererwa Moses	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0408	Nuwareeba Jovlet	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0410	Mugizi Sarapio	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0412	Mbabazi Maritazari	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0409	Komugisha Lillian	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0411	Byamugisha Benon	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0407	Kamugisha Christopher	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDU/0404	Nuwemugizi Silver	Head teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,619,464

Cost Centre : Kebiremu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/03	Bainenama Mary	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/03	Behangana Boaz	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/03	Byamatsiko Mabel	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/03	Kushaba Groria	Education Assistant	U7U	467,685	5,612,220

Vote: 601 Mitooma District

Workplan 6: Education

Cost Centre : *Kebiremu Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/03	Nabaasa Medius	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/03	Rwankukyaire K Julia	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/03	Wagira Enock	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/03	Nimusiima Catherine	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/03	Bwemale Frank	Head teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,619,464

Cost Centre : *Kigarama Mixed Secondary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/10	Atuhaire Leticia	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/10	Tayebwa Julius Bazil	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/10	Sasirabo Sedrack	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/10	Owakubaruhu Stephen	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/10	Namara Amos	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/10	Birungi Francis	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/10	Birihanze Bago A	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/10	Komungaro Scovia	Education Officer	U4L	799,323	9,591,876
MLG/EDUC/10	Birungi Deogratias	Education Officer	U4L	799,323	9,591,876
MLG/EDUC/10	Tumusiime Tamuson	Education Officer	U4L	799,323	9,591,876
MLG/EDUC/10	Kamugisha Possy K	Deputy Head Teacher (S	U3L	1,034,280	12,411,360
Total Annual Gross Salary (Ushs)					92,378,352

Cost Centre : *Kigarama Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/03	Akankwasa Christine	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	Katushabe Deborah	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/03	Asiimwe Winnie	Education Assistant	U7U	467,685	5,612,220
C/RD/15187	Busiigye Posiano	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/03	Natukwatsa Evan	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/03	Atwinomuhwezi Mary	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/03	Ainembabazi Onesmus	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/03	Byebiroha Bonny	Senior Education Assista	U6L	478,504	5,742,048

Vote: 601 Mitooma District

Workplan 6: Education

Cost Centre : Kigarama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/03	Owarimpa Meldah	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/03	Njunwoha Roberts	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/03	Ninsiima Lovence	Senior Education Assista	U6L	485,691	5,828,292
MLG/EDUC/03	Kihembo Saudah	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/03	Tumusiime Kenneth	Head teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					77,673,900

Cost Centre : Mahungye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDU/0429	KYOBUTUNGI CHRISTIN	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0431	ALLELUA WINFRED	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0428	BERUTSYA AKAMPA CH	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0434	NDUHOAHABWE JACKS	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0433	NSHEMEREIRWE BEDIU	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0430	NSHEMEREIRWE FREDRI	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0427	NUWENYINE JOVELINE	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0432	ORISHABA ISREAL	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0390	RWANKUKYAIK K JULI	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0426	TUMUSHABE JACKLINE	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0425	AHARIZIRA WILSON	Senior Education Assista	U6L	489,988	5,879,856
MLG/EDU/0424	BAJURINZI SIMON	Deputy Head teacher (Pri	U5U	609,421	7,313,052
MLG/EDU/0423	GUMISIRIZA MOSES	Head teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					78,906,984

Cost Centre : Mahungye Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/ED/1038	BAGAMBAGYE EZRA	Assistant Education Offic	U5U	615,669	7,388,028
MLG/ED/1049	BIKWASIZEHI ANTHONY	Assistant Education Offic	U5U	609,421	7,313,052
MLG/ED/1052	TUHAIRWE ANDREW KA	Assistant Education Offic	U5U	609,421	7,313,052
MLG/ED/1041	NUWAMANYA OBADIAH	Assistant Education Offic	U5U	609,421	7,313,052
MLG/ED/1035	TWINAMATSIKO BENSO	Assistant Education Offic	U5U	609,421	7,313,052
MLG/ED/1045	MUKIGA VINCENT	Assistant Education Offic	U5U	609,421	7,313,052

Vote: 601 Mitooma District

Workplan 6: Education

Cost Centre : Mahungye Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/ED/1053	MUJINYA HUMPHREY	Assistant Education Offic	U5U	826,550	9,918,600
MLG/ED/1051	MUGISHA ALBERT	Assistant Education Offic	U5U	609,421	7,313,052
MLG/ED/1043	KIRABO RUTH	Senior Accounts Assistan	U5U	609,421	7,313,052
MLG/ED/1042	ASIIMWE MEDARD	Assistant Education Offic	U5U	609,421	7,313,052
MLG/ED/1037	AGUMENAITWE BOAZ	Assistant Education Offic	U5U	615,669	7,388,028
MLG/ED/1046	BAGUMA BONGYERERW	Assistant Education Offic	U5U	609,421	7,313,052
MLG/ED/1054	ATWIJUKIRE PELLAN	Education Officer	U4L	799,323	9,591,876
MLG/ED/1047	BIRUNGI AGNES	Education Officer	U4L	799,323	9,591,876
MLG/ED/1039	KAREMERA JACKSON	Education Officer	U4L	799,323	9,591,876
MLG/ED/1050	NINSIIMA HOPEKINS	Education Officer	U4L	799,323	9,591,876
MLG/ED/1036	BYEKWASO LEVI	Deputy Head Teacher (S	U3L	799,323	9,591,876
MLG/ED/1034	OYESIGYE B.ELLY	Head Teacher (Secondar	U2U	1,034,023	12,408,276
Total Annual Gross Salary (Ushs)					150,879,780

Cost Centre : Nyakashojwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/04	Mbabazi Juliet	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	Bahumwire Evelyne	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	Harizira Benard	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	Kanyarutokye Pison	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/03	Katushabe Jackline	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/03	Sanyu Harriet	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/03	Tumusiime Abel	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	Tusiime Rahana	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/03	Muhoozi Passy John	Head teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,489,636

Cost Centre : Nyakatsiro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDU/0330	MUGISHA BERNARD	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0333	KICONCO BEATRICE	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0329	KYOHEIRWE VENNY	Education Assistant	U7U	489,988	5,879,856

Vote: 601 Mitooma District

Workplan 6: Education

Cost Centre : Nyakatsiro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDU/0332	KYOKUSHABA EDIDAH	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0334	KYOSIMIRE ALICE	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0331	NATUHWERA ESTHER	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0329	TISASIRANA B. PHENNY	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0335	ARINAITWE AMBROSE	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0328	MUGIZI DENIS	Deputy Head teacher (Pri	U5U	609,421	7,313,052
MLG/EDU/0327	MUJUNI EDWARD	Head teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					62,070,324

Cost Centre : Rutookye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/03	Owoyesiga Emmanuel	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/03	Kyomuhangi Mary	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/03	Kobutiti Lilian	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/05	Nuwagaba Ezra	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/03	Rukundo Claudious	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/02	Sanyu Provia	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/17	Turinawe Olivious Mponoka	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/03	Twongirwe Dianah	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/03	Turyazayo Ezra	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/03	Nkwatsibwe Dan	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/03	Arinaitwe Baker	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/03	Tumwebaze Frank Nkunda	Head teacher (Primary)	U4L	799,328	9,591,936
Total Annual Gross Salary (Ushs)					71,456,184

Cost Centre : Rutsiro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDU/0341	Tukamuhebwa Ziporah	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0339	Kyomukama Annet	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0343	Mbabazi Generous	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0345	Mutabazi Didas	Education Assistant	U7U	476,630	5,719,560
MLG/EDU/0342	Natuhwera Peace	Education Assistant	U7U	467,685	5,612,220

Vote: 601 Mitooma District

Workplan 6: Education

Cost Centre : Rutsiro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDU/0344	Nuwagaba Ivan	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0340	Tukamuhebwa Alex Peter	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0346	Tumusiime Alex	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0338	Ankunda Chris Arinda	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0337	Oyesigye Fredrick	Head teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,209,196

Cost Centre : Rwemiyaga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/03	MUGUME ELIAS	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/03	MWIJUKYE ELIASAPH	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/03	MUGUME ENOCK	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/03	ORISHABA SYLVIA	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/03	ASIIMWE YVONNE K.	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/03	AYEBAZIBWE JAMES	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/03	BARIGYE MUBARAK	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/03	NAHABWE KAM ASMAN	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/03	MUGISHA BENON	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/07	KEMIGISHA TAYEBWA	Head teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,361,512

Subcounty / Town Council / Municipal Division : Kabira

Cost Centre : Buharambo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/00	Muhikira Francis	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/00	Twinomucunguzi Jacent	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/00	Nayebare Denis	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/00	Komugisha Enid Innocent	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/00	Ahimbisibwe Peter	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/00	Muhangi Anatori	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/00	Kansiime Annet	Senior Education Assista	U6L	478,504	5,742,048

Vote: 601 Mitooma District

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Cost Centre : Buharambo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/00	Benywanira Kato Wilson	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/00	Tumuramy Mathias	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					55,008,948

Cost Centre : Kabira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/EDUC/0	KANSIIME MICHEAL	Education Assistant	U7U	467,685	5,612,220
MDLG/EDUC/0	KYOKWIJUKA ROSSETT	Education Assistant	U7U	467,685	5,612,220
MDLG/EDUC/0	TUSHABE JOVIA	Education Assistant	U7U	467,685	5,612,220
MDLG/EDUC/0	TWEBAZE ELIZABETH	Education Assistant	U7U	467,685	5,612,220
MDLG/EDUC/0	MUGIZI EVANS MBYEM	Education Assistant	U7U	467,685	5,612,220
MDLG/EDUC/0	RUGARWANA JONATHA	Senior Education Assista	U6L	478,504	5,742,048
MDLG/EDUC/0	TUKWATANISE ROBERT	Senior Education Assista	U6L	478,504	5,742,048
MDLG/EDUC/0	TUMWINE JAMES	Senior Education Assista	U6L	478,504	5,742,048
MDLG/EDUC/0	KATERANA EZEKIEL	Senior Education Assista	U6L	478,504	5,742,048
MDLG/EDUC/0	NYAKAYUMBU K. JOLL	Senior Education Assista	U6L	479,505	5,754,060
MDLG/EDUC/0	AHIKIRIZE MAUDA	Senior Education Assista	U6L	479,505	5,754,060
MDLG/EDUC/0	ATUSIMIRE JULIET	Senior Education Assista	U6L	478,504	5,742,048
MDLG/EDUC/0	KAMUKAMA WILSON	Head Teacher (Primary)	U4L	934,922	11,219,064
Total Annual Gross Salary (Ushs)					79,498,524

Cost Centre : Kanyabuhanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/00	Ahimbisibwe Christine	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/05	Twinomugisha Moses	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/00	Nyesigire Eustine	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/00	Mbabazi Rosette	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	Katwesigye Lauben	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/00	Baguma Samson	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/00	Atukwasa Slivia	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/00	Mpirirwe Alice	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/00	Nuwasasira Jolly	Head Teacher (Primary)	U4L	799,323	9,591,876

Vote: 601 Mitooma District

Workplan 6: Education

Cost Centre : Kanyabuhanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					54,619,464

Cost Centre : Kitwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/00	Turigye George	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/00	Katushabe Sylvia	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/00	Mumpe Joy	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/00	Atuhairwe Agrace	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/00	Tindimwebwa Francis	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/00	Tuhumwire Dinah	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/00	Tukahebwa Patrick	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/00	Kamusiime Abans	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/00	Barwaniza K. Lauben	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,489,636

Cost Centre : Kyamuyanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/00	Nuwagira Mathias	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/00	Barigye Richard	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/00	Mbabazi Moziuous	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/00	Kyohairwe Grace	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/00	Asiimwe Moreen	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/15	Katushabe Sylvia	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/14	Asiimwe Amon	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/00	Turinawe Kate	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/00	Atusiimirwe Enid	Senior Education Assista	U6L	489,988	5,879,856
MLG/EDUC/00	Bainomukama Remigio	Senior Education Assista	U6L	482,695	5,792,340
MLG/EDUC/00	Tumuhimbise Pontiano	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					66,161,832

Cost Centre : Nyakanoni Primary School

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

Workplan 6: Education

Cost Centre : Nyakanoni Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/00	BUSINGYE SCHOLA	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/00	BAMWESIGYE WILFRED	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/00	TUKWASIBWE DEUDAN	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/00	BYAMANYIRWE EDISON	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/00	NYEBAZA ENID	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/00	KOKUNDA INNOCENT	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/00	BYARUHANGA CHARLE	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/00	BAHAIRWE PATRICK	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/00	BIRUNGI ELIGARIDAH	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,619,464

Cost Centre : Nyakateete Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDU/0069	MUGARURA STEPHEN	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0073	ATWEBEMBEIRE ADAH	Education Assistant	U7U	667,685	8,012,220
MLG/EDU/0072	KAMUHANGI JOAB PAT	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0074	KEMIGISHA OLIVA	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0065	AYEBAZIBWE WINNIE	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0141	AKATUKUNDA DEBORA	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0071	AINEMBABAZI PROSSY	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0068	NIMWESIGA JANET	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0066	TUGAINEYO JOHN BOSC	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0070	NATUKUNDA NICHOLAS	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0067	TURYATEMBA ELIAS	Senior Education Assista	U6L	680,159	8,161,908
MLG/EDU/0587	MUHIMBISE J GULU	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					76,275,984

Subcounty / Town Council / Municipal Division : Kanyabwanga

Cost Centre : Kanyabwanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/04	SATURDAY APOLLO	Education Assistant	U7U	467,685	5,612,220

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Cost Centre : Kanyabwanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/04	MWESIGYE IMMACULA	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	AINOMWE RUTH	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	MUHUMUZA AMON	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	NUWAIJUKA KENETH	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	PWERIRWE ALFRED	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	KANYOMOZI BOBS FRA	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	KANANURA BENARD OT	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					48,877,416

Cost Centre : Kanyabwanga secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/11	NYONGIRWE HARIET	Laboratory Assistant	U7U	377,458	4,529,496
MLG/EDUC/11	TWINOMUGISHA RESTIE	Laboratory Assistant	U7U	377,458	4,529,496
MLG/EDUC/11	TWESIGYE JAMES	Assistant Education Offic	U5U	668,734	8,024,808
MLG/EDUC/11	ARINAITWE WILLIAM	Assistant Education Offic	U5U	720,805	8,649,660
MLG/EDUC/11	KATWESIIME ROSETTE	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/11	KOBUSINGYE TURYAM	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/11	MUGABE DOMINIC	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/11	MUGIZI ABEL	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/11	RUKWAGO KAMURI	Assistant Education Offic	U5U	625,864	7,510,368
MLG/EDUC/11	TUMUHAIRWE ROSE	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/11	KATUJUNWE FRANK	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/11	TUMWEBAZE ALFRED	Assistant Education Offic	U5U	615,669	7,388,028
MLG/EDUC/11	YEMARE CHARLES	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/11	AGABA PETER	Education Officer	U4L	799,323	9,591,876
MLG/EDUC/11	TUKUNDANE PASTOR BI	Education Officer	U4L	799,323	9,591,876
MLG/EDUC/11	MPORA VICTOR	Education Officer	U4L	799,323	9,591,876
MLG/EDUC/11	TUMUHIMBISE DAVID	Education Officer	U4L	799,323	9,591,876
MLG/EDUC/11	YESIIME ARTHUR	Head Teacher (Secondar	U2U	1,654,934	19,859,208
Total Annual Gross Salary (Ushs)					150,049,932

Vote: 601 Mitooma District

Workplan 6: Education

Cost Centre : Kashongorero Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/04	Tumwine Emmanuel	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	Mwebesa Francis	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	Mujuni Saverino	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	Kalulu Herbert	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	Bebingire Aidah	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	Bitwiromunda Angel	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					37,652,976

Cost Centre : Katerera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/04	Behangana Vicent	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	Kalenzi Godfrey	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	Mugarura Emmanuel	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	Twinedembe Allen	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	Rev.Mugasha Nelson	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	Tusasiirwe Bonny	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	Ngyenire Kellen	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	Natukunda Harriet	Senior Education Assista	U6L	489,988	5,879,856
MLG/EDUC/04	Kashemeire Peninah	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
MLG/EDUC/07	Besigye Geofrey Rurasha	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					62,070,324

Cost Centre : Kati Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/04	NTORINWE. N ANNET	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	NAMAGEMBE FATUMA	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	MUTUNGI PATRICK	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	MUSIIMENTA GLORIOUS	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	MPUMUZA CHARLES NS	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	KWESHUMBUSA JUSTUS	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	KOBUSHESHE MOREEN	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	BYARUHANGA LAWREN	Education Assistant	U7U	467,685	5,612,220

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Cost Centre : Kati Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/04	KIIZA MATHIAS	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
MLG/EDUC/01	KATESIGWA EVANS	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					61,802,688

Cost Centre : Kibungo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/04	Kobusingye Maragarita	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	Asiimwe Wilson	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	Tumwesigire Emmanuel	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	Kirabo Margret	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	Twijukye Alex Kamahanga	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	Muhoozi Andrew	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/07	Byamugisha Jane	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					43,265,196

Cost Centre : Kitaka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDU/0461	Ndagano Elias	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0476	Tugume Justus	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0462	Tindimwebwa Francis	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0478	Sempa M. Stephenson	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0477	Atuhaire Alice	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDU/0475	Kengoma Medias Sharrot	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					37,782,804

Cost Centre : Rwamuniori Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/04	Atwesigye Francis	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	Biryomumaisho Isaac	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	Tumuramy Naume	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	Tayuga Asaph	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	Nkamwesiga Cyril	Education Assistant	U7U	467,685	5,612,220

Vote: 601 Mitooma District

Workplan 6: Education

Cost Centre : Rwamuniori Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/04	Kenyangi Rosemary	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	Kanyebaze Jim	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	Busingye Adriano	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					48,877,416

Cost Centre : Rwempungu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/04	KICONCO ALICE	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	KABEIREHO DEUS	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	KYOSIIMIRE JOSELINE	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	OWOKUNDA HASH JAM	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	RUTEBEMBERWA JEANS	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	TURYAHWERWA WILBE	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	TUSHEMEREIRWE FRID	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	TUWANGYE GEOFFREY	Education Assistant	U7U	485,691	5,828,292
MLG/EDUC/04	AYEBAZIBWE JACKLIN	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	TUHAISOMWE LEVI	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,317,928

Cost Centre : Rwenkureiju Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/04	Karibeita Kafureka James	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/05	Niwagaba Tindiwensi Enive	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/05	Twinomugisha Moses	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/05	Tusasiirwe Hildah	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/05	Taremwa Stephen	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/05	Ntaraki Peace	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/05	Byaruhanga John Baptist	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/05	Mucunguzi Siliaco	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/05	Arinaitwe Provia	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/05	Nabimanya Kaswahiri Gener	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/05	Kakuru Leonard	Education Assistant	U7U	467,685	5,612,220

Vote: 601 Mitooma District

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Cost Centre : Rwenkureiju Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/05	Kamuhanda Wallen	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/05	Kyarisiima Rose	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/04	Tumwine Sabiti Kanyomozi	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					84,243,252

Cost Centre : Rwenshama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/05	MUSINGUZI JUSTUS RW	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/05	BEKUNDA BANGIRA ELL	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/05	NUWAMANYA BOSES	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	NATUKUNDA MILLIA KE	Senior Education Assista	U6L	489,988	5,879,856
MLG/EDUC/05	SSOZI SULAIMAN	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					32,308,392

Subcounty / Town Council / Municipal Division : Kashenshero

Cost Centre : Bukuba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/03	Akamumpa Julius	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/03	Kekirunga Angella	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/03	Tiragana Obadiah	Education Assistant	U7U	468,135	5,617,620
MLG/EDUC/03	Twinomugisha Yustine	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/03	Mwesigwa Fred	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/03	Nuwagaba Priscilla	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/03	Kyohairwe Giradina	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/03	Karindiriza Timothy	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/00	Musinguzi Abel	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,754,692

Cost Centre : Kaigukire Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLD/EDUC/03	Kente Hope	Education Assistant	U7U	467,685	5,612,220

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Cost Centre : Kaigukire Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLD/EDUC/03	Tusasiirwe Marion	Education Assistant	U7U	467,685	5,612,220
MLD/EDUC/03	Ntambirweki mathius	Education Assistant	U7U	467,685	5,612,220
MLD/EDUC/03	Mugume Gogfrey	Education Assistant	U7U	467,685	5,612,220
MLD//EDUC/03	Kyomukama generous	Education Assistant	U7U	467,685	5,612,220
MLD/EDUC/03	Katsirabo Edson	Education Assistant	U7U	467,685	5,612,220
MLD/EDUC/03	Kyasimire jessica	Senior Education Assista	U6L	482,695	5,792,340
MLD/EDUC/04	Nuwagira kakuru paddy	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					49,057,536

Cost Centre : Kareebo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/09	Chance Shallon	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	Katushabe Doreen	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	Ninsiima Christine	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	Nuwagira Albert	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	Ruremana James	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	Magyezi .K. Syson	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	Akatukwasa Allen	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	Asiimwe Annah	Senior Education Assista	U6L	482,695	5,792,340
MLG/EDUC/09	Biryomumaisho K. Nicholas	Senior Education Assista	U6L	482,695	5,792,340
MLG/EDUC/09	Begumisa Amos	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,462,096

Cost Centre : Kashambya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/09	Asasira Edwig	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	Naturinda allan	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/05	Mwesigwa Felix	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/10	Muhumuza Moses	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	Mugisha Emmy	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	Kyoshaba Lydia	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	Kemanzi D. Annet	Education Assistant	U7U	467,685	5,612,220

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Cost Centre : Kashambya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/09	Karungi Grace	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	Ashaba Venous	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/09	Turinawe Deus	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,231,684

Cost Centre : Katooma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/09	Kembabazi Leticia	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	Muhebwa Nzireki Ronalds	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	Nimanya Nice	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	Rutabasibwa Vereliano	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	Kamakune Stellah	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	Ariiho Anosiatah	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	Twinobusingye Peninah	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	Twebazibwe Cyril	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/09	Katungwensi Peace Margaret	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,619,464

Cost Centre : Kirera Cope Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/01	KATUSIIME LIVIASHEIL	Non formal teacher	U8L	198,793	2,385,516
MLG/EDUC/01	RWAMAHE DANSON	Non formal teacher	U8L	198,793	2,385,516
Total Annual Gross Salary (Ushs)					4,771,032

Cost Centre : Kirera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLD/EDUC/06	Bintabara Patrick	Education Assistant	U7U	467,685	5,612,220
MLD/EDUC/07	Nakabiito Jane	Education Assistant	U7U	467,685	5,612,220
MLD/EDUC/07	Koota John	Education Assistant	U7U	467,685	5,612,220
MLD/EDUC/07	Komucunguzi Jeniffer	Education Assistant	U7U	467,685	5,612,220
MLD//EDUC/07	Abaasa Adrine	Senior Education Assista	U6L	485,691	5,828,292
MLD/EDUC/09	Atuhaire Magret Myda	Head Teacher (Primary)	U4L	799,323	9,591,876

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					37,869,048

Cost Centre : Rwanyamunyonyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/02	Kasanyu Rossette	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/02	katebarirwe Francis	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/02	Kebirungi Grace	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/02	Kengarabi Maurine	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/02	Muhwezi Adriano	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/02	Asiimwe Possias	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/02	Tukamuhabwa Florence	Senior Education Assista	U6L	489,988	5,879,856
MLG/EDUC/02	Karindiriza Timothy	Senior Education Assista	U6L	489,988	5,879,856
MLG/EDUC/02	Katesigwa Evans	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					55,024,908

Cost Centre : Rwenteramo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDU/0319	Atwikirize Annet	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0318	Kamusiime Juliet	Education Assistant	U7U	467,785	5,613,420
MLG/EDU/0322	Tumuhimbise Ivan	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0317	Mwine Hosea	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0321	Keshubi Edith	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0323	Kakama Allan	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0324	Asiimwe Alfred	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0320	Agasha Schola	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0096	Asiimwe Richard Kukuuba	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,490,836

Subcounty / Town Council / Municipal Division : Kashenshero Town Council**Cost Centre : Bubangizi Primary School**

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

Workplan 6: Education

Cost Centre : Bubangizi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC 02	AHIMBISIBWE RONALD	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC 02	NUWAGABA NABOTH	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC 02	KAKIRIRAHU JUSTUS	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC 02	NATUKUNDA ALEX BIS	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC 02	NAMARA JUSTINE	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC 02	MUGIZI PATRICK	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC 02	KAKURU LEONARD	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC 02	ATUHAIRWE NICHOLAS	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC 02	AINEBYOONA RICHARD	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC 02	ZOHAIRWE THEODOZIA	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,101,856

Cost Centre : Bubangizi Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/11	Ndyabage Innocent	Laboratory Assistant	U7U	377,485	4,529,820
MLG/EDUC/10	Barigye Herbert	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/10	Kahangirwe Cyril Nkuba	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/11	Agaba Wallen	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/11	Ahimbisibwe Moses	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/10	Aryaijuka Seriano	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/11	Kemigisha Bonnie	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/10	Muhumuza John	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/11	Matsiko Danson	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/11	Kukundakwe Frank	Assistant Education Offic	U5U	625,864	7,510,368
MLG/EDUC/10	Keminyeto Nkuba Evallyn	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/11	Kamugisha Africanous	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/10	Kabahenda Gaudy	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/11	Byaruhanga John	Education Officer	U4L	799,323	9,591,876
MLG/EDUC/11	Byaruhanga Leopold Brave	Education Officer	U4L	799,323	9,591,876
MLG/EDUC/11	Kiiza Charles	Education Officer	U4L	799,323	9,591,876
MLG/EDUC/10	Busingye Grace	Education Officer	U4L	799,323	9,591,876
MLG/EDUC/11	Biryomumaisho Salve	Education Officer	U4L	799,323	9,591,876

Vote: 601 Mitooma District

Workplan 6: Education

Cost Centre : Bubangizi Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/10	Muhebwa Saverino	Education Officer	U4L	799,323	9,591,876
MLG/EDUC/11	Batwangiraki Venansio	Education Officer	U4L	799,323	9,591,876
MLG/EDUC/11	Mujuni Geofrey	Education Officer	U4L	799,323	9,591,876
MLG/EDUC/11	Niwagaba Avitus	Education Officer	U4L	799,323	9,591,876
MLG/EDUC/11	Kanyaryeru Arthur	Education Officer	U4L	799,323	9,591,876
MLG/EDUC/10	Nuwagira Mbaga	Deputy Head Teacher (S	U3L	1,043,006	12,516,072
MLG/EDUC/10	Barigye John	Head Teacher (Secondar	U2U	1,620,767	19,449,204
Total Annual Gross Salary (Ushs)					220,367,796

Cost Centre : Kamurisy Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/02	AHIMBISIBWE JAMES	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/02	NIMUSIIMA MIRIAM	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/02	MUGISHA ABEL	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/02	HAPPY MARY	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/02	BESIGYE JAMES	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/02	ATUHAIRE HARRIET	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/02	NASASIRA BOSCO	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/02	ASHABA ALFRED	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/02	ASIIMWE LOYCE	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/02	TURYAMUREEBA JAMES	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,101,856

Cost Centre : Kashenshero Central Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDU/0443	KICONCO ALICE	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0237	TUMUGABIRWE BOAZ	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0240	NANKABIRWA SHAMIR	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0242	NAHABWE JUSTINE	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0444	BAHATI ARODE	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0239	BESIGYE AGGREY	Senior Education Assista	U6L	485,685	5,828,220
MLG/EDU/0293	TUKAMUHABWA FLORE	Senior Education Assista	U6L	478,504	5,742,048

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Workplan 6: Education

Cost Centre : Kashenshero Central Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDU/0241	BAGUMIRE CHARLES	Senior Education Assista	U6L	482,695	5,792,340
MLG/EDU/0236	BIRUNGI HARRIET	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
MLG/EDU/0235	NDYABAHIKA JACOS DI	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					62,328,636

Cost Centre : Kashenshero Girls Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/11	Byabashaija Ronald	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/11	Arinaitwe Patrick	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/11	ARISHABA NAOME	Senior accounts assistant	U5U	609,421	7,313,052
MLG/EDUC/11	ASIIMWE DICKENS	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/11	Tibingana Salvatoris	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/11	TWIJUKYE WYCLIFFE	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/11	Magyezi Geoffrey	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/11	ATUHAIRWE YOSTUS	Assistant Education Offic	U5U	646,877	7,762,524
MLG/EDUC/11	Tashobya Denis	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/11	Tusiimire Archangel	Education Officer	U4L	799,323	9,591,876
MLG/EDUC/11	Rubahamya Bon Jackson	Education Officer	U4L	799,323	9,591,876
MLG/EDUC/11	NDUHURA BOAZ	Education Officer	U4L	799,323	9,591,876
MLG/EDUC/11	Mwere K I Bamwesigye	Education Officer	U4L	799,323	9,591,876
MLG/EDUC/11	Abireebe Ronald	Education Officer	U4L	799,323	9,591,876
MLG/EDUC/11	MUHUMUZA N JOHNSO	Education Officer	U4L	799,323	9,591,876
MLG/EDUC/11	KYOMUGISHA TASLIM	Education Officer	U4L	799,323	9,591,876
MLG/EDUC/11	Tusingwire Francis	Education Officer	U4L	842,961	10,115,532
MLG/EDUC/11	Asiimwe Mbekeka Sarah	Deputy Head Teacher (S	U3L	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					163,024,812

Subcounty / Town Council / Municipal Division : Katenga

Cost Centre : Bitooma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDU0867	NGABIRANO ANNET	Education Assistant	U7U	467,685	5,612,220

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Cost Centre : Bitooma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDU0871	TWIKIRIZE DAVID KARI	Education Assistant	U7U	467,685	5,612,220
MLG/EDU0869	KAMUGISHA DOREEN	Education Assistant	U7U	467,685	5,612,220
MLG/EDU0872	MUTAMBA GILVASIO	Education Assistant	U7U	467,685	5,612,220
MLG/EDU0868	KYOHAIWE JOVANICE	Education Assistant	U7U	467,685	5,612,220
MLG/EDU0866	KEMBABAZI OLIVIA	Education Assistant	U7U	467,685	5,612,220
MLG/EDU0873	BIRUNGI GRACE	Education Assistant	U7U	467,685	5,612,220
MLG/EDU0874	BIREMIRE JOLLY	Education Assistant	U7U	467,685	5,612,220
MLG/EDU0875	BASHABIRE JASTENCE	Education Assistant	U7U	467,685	5,612,220
MLG/EDU0870	BAINOMUGISHA DENIS	Education Assistant	U7U	467,685	5,612,220
MLG/EDU0864	ATUKWATSE JANEFFER	Senior Education Assista	U6L	489,988	5,879,856
MLG/EDU0865	TWINEYO KHOREB NABI	Senior Education Assista	U6L	489,988	5,879,856
MLG/EDU0863	BANGUMYA SILVESTRI	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
MLG/EDU0862	MWIJUKYE LINNY LINA	Head teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					84,956,604

Cost Centre : Igambiro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/08	KYOMPEIRE MONIC	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/08	MWEBESA GUSTINO	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/08	NATUKWASA ROSEOUS	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/08	NUWAGIRA JOHN PATRI	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/08	NUWE CELESTINE	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/08	TURYAHEBWA JOLLY	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/05	BASHEME DIDAS	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/08	TUSHABE TOFAS	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/08	TWIJUKYE BOAZ	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/08	TUSHEMERIRWE ELGA	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/08	KATUSHABE MOSES	Head teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					65,843,904

Cost Centre : Ikimba Primary School

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

Workplan 6: Education

Cost Centre : Ikimba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/EDUC/0	NATUKUNDA ACQUILIN	Education Assistant	U7U	467,685	5,612,220
MDLG/EDUC/0	MUSINGUZI GORDON	Education Assistant	U7U	467,685	5,612,220
MDLG/EDUC/0	NABAGALA MADINAH	Education Assistant	U7U	467,685	5,612,220
MDLG/EDUC/0	NDANGANWA GERALD	Education Assistant	U7U	467,685	5,612,220
MDLG/EDUC/0	NDUHUKIRE GLORIA	Education Assistant	U7U	467,685	5,612,220
MDLG/EDUC/0	RUBAGANZYA JOHN	Education Assistant	U7U	467,685	5,612,220
MDLG/EDUC/0	TAREMWA INNOCENT	Education Assistant	U7U	467,685	5,612,220
MDLG/EDUC/0	BANGUMYA SILVANO	Education Assistant	U7U	467,685	5,612,220
MDLG/EDUC/0	BAKASHABARUHANGA	Education Assistant	U7U	467,685	5,612,220
MDLG/EDUC/0	AHAIRWE FLORA	Education Assistant	U7U	467,685	5,612,220
MDLG/EDUC/0	KYOMUGISHA FLOREN	Education Assistant	U7U	467,685	5,612,220
MDLG/EDUC/0	TUMWEBAZE EDITH	Senior Education Assista	U6L	489,988	5,879,856
MDLG/EDUC/0	BEHWERA JACK NDUN	Head teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					77,206,152

Cost Centre : Kirembe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDU/0280	Baguma Moses	Education Assistant	U7U	467,685	5,612,220
MLG/EDU//085	Birungi Afra	Education Assistant	U7U	467,685	5,612,220
MLG/EDU//084	Kanyesigye Angel	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0269	Kasiime Kamusiime Perpert	Education Assistant	U7U	467,685	5,612,220
MLG/EDU//085	Katushabe Jadress	Education Assistant	U7U	467,685	5,612,220
MLG/EDU//084	Tumusiime Milton	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0832	Tumuhanye Johnson	Education Assistant	U7U	467,685	5,612,220
MLG/EDU//085	Najuwa Loneson	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0494	Turyamureeba Andrew	Education Assistant	U7U	467,685	5,612,220
MLG/EDU//085	Ahimbisibwe Duncan	Education Assistant	U7U	467,685	5,612,220
MLG/EDU//084	Natwijuka Sylvia Angella	Education Assistant	U7U	467,685	5,612,220
MLG/EDU//084	Tumwine Apollo	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDU/0842	Matsiko Richard	Head teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					77,068,344

Vote: 601 Mitooma District

Workplan 6: Education

Cost Centre : Kyamushongora Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/09	ARUHO ANNAH	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	MUSIIME JUSTUS	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	KYORIMPA MONICA	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	KYOMUGASHO JOVRET	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	BAHATI ADIIJAH	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	TUKUNDANE SHALLON	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	NAHABWE OLIVER	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	BYAMUGISHA PAUL	Senior Education Assista	U6L	489,988	5,879,856
MLG/EDUC/09	KATAMBARA JOHN KEM	Head teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,757,272

Cost Centre : Nyakahita Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/09	KAMUSIIME DINAH	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	Tumuhairwe Emmanuel	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	MUSHABE CATHERINE	Education Assistant	U7U	489,988	5,879,856
MLG/EDUC/09	Kyomukama Pelagia	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	NGABIRANO EDITH	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/09	KATUSHABE EMMANUE	Senior Education Assista	U6L	489,988	5,879,856
MLG/EDUC/09	TUMWINE NATUKUNDA	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/09	Kyabaishiki Edrai	Senior Education Assista	U6L	489,988	5,879,856
MLG/EDUC/08	Turwomwe Denis	Head teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					55,552,200

Cost Centre : Nyaruzinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/09	KWARISIIMA ROSE	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	TUKESIIMA KETRA	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	KYAMAZIMA PEACE	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	KATUSHABE SOPHIA	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	BANTURAKI MOSES	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	BAKASHABARUHANGA	Education Assistant	U7U	467,685	5,612,220

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Cost Centre : Nyaruzinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/09	MUSINGUZI ROBERT	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	KYOBUTUNGI ANNET	Senior Education Assista	U6L	489,988	5,879,856
MLG/EDUC/09	MUKIZA BENARD KANY	Head teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,757,272

Cost Centre : Rukararwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/08	ATUHWERE ELIASAPH	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/08	KAMUSHIME DENIS	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/08	MUHANGI JONATHS	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/08	TUSHABE NURIAT	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/08	AKATUKUNDA CHRISTI	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/08	KOMUGISHA ALICE	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/08	NAMARA JOY	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/08	NUWAGABA FRANCIS	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/08	BUHAMIZO GORDON	Head teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,879,120

Cost Centre : Rutaka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/08	Katushabe Beteth	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/08	Agaba Emmanuel	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/08	Atujune Prima	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/08	Bongyereire Mary	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/08	Kamatungo Mercy	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/08	Mpwerirwe Christopher	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/08	Rubarema Kibasasize Lauren	Senior Education Assista	U6L	487,882	5,854,584
MLG/EDUC/08	Tushemereirwe Generous	Senior Education Assista	U6L	489,988	5,879,856
MLG/EDUC/08	Naturinda Eunice	Senior Education Assista	U6L	489,988	5,879,856
MLG/EDUC/08	Kamuzaana Eliasaph	Head teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,879,492

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Cost Centre : Rwagashani Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/08	Turyahabwe Janelous	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/08	Asiimwe Lydia	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/00	Byaruhanga Living	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/08	Kemigabo Jadress	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/08	Komujuni Monic	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/08	Kushemera Mariatereza	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/08	Musasazi Lonard	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/08	Tukahirwa Jolly	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/08	Nagasha Norah	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/08	Katabazi Loy	Head teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,491,340

Cost Centre : Rwemigango Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/08	Atuhaire Carolyn	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/08	Twineshubi Elias Kasinde	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/08	Tusingwire Knight	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/08	Nkore Nyerinde Happy	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/08	Natwijuka Provias	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/08	Tumusiime Patrick	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/08	Komujuni Jasper	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/08	Nyongyera Mollen	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/08	Nyanjura Alex	Head teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,749,292

Cost Centre : Sazinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/09	TWESHEGYEREIZE FRA	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	WAMALA ELLY	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	NUWAMANYA APOLLO	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	NDUHUURA BENSON	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	NATUKWATSA ALEX	Education Assistant	U7U	467,685	5,612,220

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Cost Centre : Sazinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/09	KYOMUGISHA K. JOVAI	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	KATUSIIME BABRAH	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	KAMUKAMA DANSON	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	BEINOMUGISHA AMERI	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	NATUKUNDA JACQUELI	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	KATUSHABE PROSSY	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/09	ASIIMWE MOLLY	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/09	TUMUSIIME PATHIAS	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/09	ZAIRE EPHRAIM	Head teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					82,940,220

Subcounty / Town Council / Municipal Division : Kiyanga

Cost Centre : Iraramira Cope Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/09	Kiruhangarimpa Georgia	Non Formal Teacher	U8L	198,793	2,385,516
MLG/EDUC/09	Tumwesigye Nalace	Non Formal Teacher	U8L	198,793	2,385,516
Total Annual Gross Salary (Ushs)					4,771,032

Cost Centre : Iraramira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/10	Nasasira Elisa	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	Kabyesiza Kereth	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/10	Twinomuhangi Vicent	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/10	Tushemereirwe Nored	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/10	Tumusiime Deogratias	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	Natuhwera Frabia	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	Arinaitwe Moses	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/10	Muhumuza Moses	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/10	Muhumuza Anthony	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	Busingye Posiano	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	Namanya Letensio	Education Assistant	U7U	467,685	5,612,220

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Cost Centre : Iraramira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/09	Bainomugisha Francis	Senior Education Assista	U6L	489,988	5,879,856
MLG/EDUC/09	Byamaka Amos	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					77,206,152

Cost Centre : Kisiizi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/09	Kwarikunda Joshua	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	Mugume Medern	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	Nabaasa Alex	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	Natukunda Evass	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	Tusasirwe Barnabas	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	Bananura Elisam	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	Arinaitwe Apollo	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	Korugyendo Hope	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/09	Asiimwe Edison	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/09	Tushabe Restatuuta	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/09	Kamugisha Ham	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/09	Ahairwe Eric	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					71,845,608

Cost Centre : Ndurumo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/10	TUMUHIMBISE KENNET	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/10	AINESAASI ROSE	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/10	TUSINGWIRE FREDIAN	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/10	TWEBAZE PAMELA	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/10	WAIDE NATHAN	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/10	WEIJAHE BM GELVA	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/10	AGUMISIRIZE FELIX	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/10	ATUHAIRWE BONIFACE	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					48,877,416

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Workplan 6: Education

Cost Centre : Nyamutamba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/09	ATWINE LETENSIA	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	TURYATUNGA FRANCIS	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	TURYAMUREEBA JERO	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	TIBIKUMBYA EMMANU	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	SUNDAY EMMANUEL	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	NUWAGABA GODFREY	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	BAGARUKAYO VICENT	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	AGABA JOHN BRUTUS	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	KAHENANO INNOCENT	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	TIBIHWAYO SARAPIYO	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,101,856

Cost Centre : Ruhungye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLD/Educ/1010	Tuhirirwe Jeninah	Education Assistant	U7U	467,685	5,612,220
MLD/Educ/1008	Tumukunde Morden	Education Assistant	U7U	467,685	5,612,220
MLD/Educ/1009	Tumwebaze Ananias	Education Assistant	U7U	467,685	5,612,220
MLD/Educ/1011	Mwaka Laban	Education Assistant	U7U	467,685	5,612,220
MLD/Educ/1013	Naturinda Gervira	Education Assistant	U7U	467,685	5,612,220
MLD/Educ/1014	Nyongyera Joan	Education Assistant	U7U	467,685	5,612,220
MLD/Educ/1007	Torimpena Fulgansio	Senior Education Assista	U6L	483,290	5,799,480
MLD/Educ/316	Aheebwe Frank	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					49,064,676

Subcounty / Town Council / Municipal Division : Mayanga

Cost Centre : Itara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/00	NATUHWERA CAROLINE	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	Akankwasa Elizabeth	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	TUSHABE HOPE	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/00	NGABIRANO MARISHAR	Education Assistant	U7U	467,685	5,612,220

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Cost Centre : Itara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/01	KATUSHABE EVA	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	KABAGABE SAM	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	KANGUME LYDIA	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/00	Kembabazi Joy	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/08	KWIJUKA SOSIP	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,619,464

Cost Centre : Kakyeza Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/01	KENTARO JOYCE	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	TUMWINEOMUJUNI ED	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	TUSIIME ORUPAH	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	TUMWIKIRIZE LYDIA	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	KENGANZI ANATORIA	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	MBABAZI MAUD	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	MUHUMUZA JULIUS	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	NABAASA ANNET	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	KEMIGISHA R. FRANK	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	NATUKUNDA ENID	Senior Education Assista	U6L	482,695	5,792,340
MLG/EDUC/01	TUMWEBAZE GRACE	Senior Education Assista	U6L	482,695	5,792,340
MLG/EDUC/02	Muhabwa Mpairwe Nathan	Head Teacher (Primary)	U4L	876,222	10,514,664
Total Annual Gross Salary (Ushs)					72,609,324

Cost Centre : Kanganga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/00	KATUSHABE ALLEN	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/00	KANOEL LYDIA	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/00	KEMBABAZI KETRAH	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/00	KYOSHABIRE LEAH	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/00	MUHEREZA MUGISHA RI	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/00	TUMUHIMBISE ANNE	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/00	TURYAHEBWA NAPHTA	Education Assistant	U7U	467,685	5,612,220

Vote: 601 Mitooma District

Workplan 6: Education

Cost Centre : Kanganga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/00	BARYAIJA DENIS	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/00	KINYATTA LAWRENCE	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,489,636

Cost Centre : Makoomi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/01	KYASIMIRE CATHERINE	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	TUSHABE ALLEN	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	NDYAHABWE DRAKE	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	NUWASIIMA MONIC	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	MUSINGUZI OBADIAH	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	KAMAKUGYE BEATRICE	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	BEIGARURAHU CLEMEN	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	BARISIGARA PADDY	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	BAREMIRWE LOUIS	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,489,636

Cost Centre : Mayanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/00	Kamugisha Wilberforce	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/00	Twijukye Dan	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/00	Namara Maureen	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/00	Kyokusiiima Fausta	Senior Education Assista	U6L	489,988	5,879,856
MLG/EDUC/00	Muhoozi Alex	Senior Education Assista	U6L	489,988	5,879,856
MLG/EDUC/00	Mujuni Elly	Senior Education Assista	U6L	489,988	5,879,856
MLG/EDUC/01	Turyahirwa Kedress Peace	Senior Education Assista	U6L	489,988	5,879,856
MLG/EDUC/00	Komugisha Mary	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/03	Kamusiime Naphtali	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					55,690,008

Cost Centre : Rucururu Primary School

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

Workplan 6: Education

Cost Centre : Rucururu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/13	ATUZARIIRWE JUSTINE	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/13	ATUJUNE NAOME	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/13	AKANKWASA EDITH	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/13	KATABARWA STANLEY	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/13	KYARIMPA SYLVIA	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/13	KYOMUGASHO MEDIAN	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/12	TUGUME AMBROSE	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/12	NUWAMANYA RICHARD	Senior Education Assista	U6L	482,692	5,792,304
MLG/EDUC/12	TUMWEBAZE CHARLES	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,669,720

Subcounty / Town Council / Municipal Division : Mitooma

Cost Centre : Ijumo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDU/0547	NATUKWASA CALEB	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0545	RUGUMAYO EUBASI	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0539	KYOSIIMIRE NAUME	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0546	KYOGABIRWE BABRAH	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0540	KENEMA CONCILETI	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0543	BARIGYE DEUS	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0542	AGABA ROSE	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0541	TUGAINE EDDICAH	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDU/0538	BAMWINE JOVIA	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDU/0544	ATUKWATSE ANNAH	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDU/0548	AINE MOLLY KAMAZAA	Deputy Head teacher (Pri	U5U	723,868	8,686,416
MLG/EDU 0537	MUHUMUZA RICHARD	Head teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					74,789,976

Cost Centre : Kagaba PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDU/1148	Rutebemberwa Jeans	Education Assistant	U7U	467,685	5,612,220

Vote: 601 Mitooma District

Workplan 6: Education

Cost Centre : Kagaba PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDU/0592	Tusingwire Proscovia	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0594	Tusiimire R Jovulet	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0591	Kobusingye Grace	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0588	Katushabe Tophias	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0593	Arinaitwe Mary Dinavence	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0590	Turyahabwe Amos	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0299	Mushunju Emmanuel	Head teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					48,877,416

Cost Centre : Karoza Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/05	Kiconco Mirian	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/05	Musinguzi Yokonia Bajungu	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/05	Mwesigwa Vicent B.	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/05	Ashaba John	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/05	Kyosiimire Mary	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/05	Yebaza Enock Jameson	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/05	Kentegye Mirian	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	Twebaze Jerome	Head teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					48,877,416

Cost Centre : Katunda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/05	Kyohairwe Scola	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/05	Twebaze Norah	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/05	Kamusiime Ruth	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/05	Ndinawe Prudence	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/05	Ninsiima Susan	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/05	Tumwine Godfrey	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/05	Nyongyera Gaudy	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/05	Mwesigwa Fedix Stephenson	senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/05	Byarugaba Johnson	senior Education Assista	U6L	489,988	5,879,856

Vote: 601 Mitooma District

Workplan 6: Education

Cost Centre : Katunda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/05	Kyarisiima Prossy	Head teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,499,320

Cost Centre : Kibingo II Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDU/0558	Kyoshabire Edith	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0556	Tukwasibwe Eneverse	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0554	Nabimanya Elizabeth	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0557	Musasibwaki Nicholas	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0552	Kyomuhangi Miriel	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0555	Barekye Scolah	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0553	Amina Boneconsil	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0551	Twongyeirwe Jadrace	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0550	Kariyo Gideon	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0549	Bagambe Kharanzi Elly	Head teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,101,856

Cost Centre : Kibisho Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/05	Turinawe Ephraim	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/05	Arifuna Mouleen	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	Tushabe Jovitah	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/05	Tumwebaze Robert	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/05	Kyarimpa Edith	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/05	Natukunda Lillian	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/09	Asiimwe Vicent	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/05	Abarishaba Jacinta	Senior Education Assista	U6L	478,850	5,746,200
MLG/EDUC/05	Kobusingye Miria	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/05	Byamugisha Godfrey	Head teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,365,664

Vote: 601 Mitooma District

Workplan 6: Education

Cost Centre : Kirambi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC./06	Kyomuhendo Lydia	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC./05	Karya Joseph	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC./06	Ahimbisibwe Beatrice	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC./06	Mutabarura Ronald	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC./06	Nabimanya Addah	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC./06	Tugume Justus	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC./06	Tusiime Olive	Head teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					43,265,196

Cost Centre : Kyankukwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDU0633	KOMUJUNI EVELYN	Education Assistant	U7U	467,685	5,612,220
MLG/EDU0629	KYOHAIWE PHOEBE	Education Assistant	U7U	467,685	5,612,220
MLG/EDU0625	TUSHEMERIRWE HARRI	Education Assistant	U7U	467,685	5,612,220
MLG/EDU0626	TUGUMENAWA AMBROS	Education Assistant	U7U	467,685	5,612,220
MLG/EDU0568	NUWAGIRA ADONIA KA	Education Assistant	U7U	467,685	5,612,220
MLG/EDU0623	ATUHAIRE PASTORIAH	Education Assistant	U7U	467,685	5,612,220
MLG/EDU0569	KYARIMPA PEACE KAR	Education Assistant	U7U	467,685	5,612,220
MLG/EDU0624	KAGWISAGYE M. ROBER	Education Assistant	U7U	467,685	5,612,220
MLG/EDU0628	BEHANGANA DEUS AMO	Education Assistant	U7U	467,685	5,612,220
MLG/EDU0627	BARIGYE JOVULET	Education Assistant	U7U	467,685	5,612,220
MLG/EDU0631	AGABA AGNES	Education Assistant	U7U	467,685	5,612,220
MLG/EDU0535	KYOHAIWE TINDYEB	senior Education Assista	U6L	478,504	5,742,048
MLG/EDU0621	KAJUNGU DEZ	Head teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					77,068,344

Cost Centre : Mushunga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/05	Gumoshabe Eunice	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/05	Natuhwera Loyce	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/05	Tumwesigye Asaph	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/05	Tumusiime Karyaba Samuel	Education Assistant	U7U	467,685	5,612,220

Vote: 601 Mitooma District

Workplan 6: Education

Cost Centre : Mushunga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/05	Tusiime Irene	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/05	Banyenzaki Tibas Dan	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/05	Muramuzi Duncan Kakuruku	Senior Education Assista	U6L	482,695	5,792,340
MLG/EDUC/05	Kembabazi Joy	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/05	Bainomugisha Florence	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/05	Behwera Jack Ndunguri	Head teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,671,460

Cost Centre : Nkinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/06	Daniel Ahabwe	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	Bonneconcil Nuwamanya	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/05	Benon Nyesigye	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/05	Airriet Twikirize	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	Joshua Bariyo	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	Lydia Kyarisiima Besiga	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	Frank Mutatina	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	Molly Tushabe	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	juliet Tumushabe	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	zefania Muzahura	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/05	OBED Byamugisha	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	monic kobunJozo	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	oliva KEMBABAZI	Senior Education Assista	U6L	489,988	5,879,856
MLG/EDUC/06	Stephenson Rwigoro	Senior Education Assista	U6L	489,988	5,879,856
MLG/EDUC/06	olive Kyomugasho	Deputy Head teacher (Pri	U5U	609,421	7,313,052
MLG/EDUC/05	Lawrence Twezirikire	Head teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					96,011,280

Cost Centre : Nkinga Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/11	ENSINIKWERI SYLVIA	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/11	BIRUNGI WINFRED RWE	Assistant Education Offic	U5U	609,421	7,313,052

Vote: 601 Mitooma District

Workplan 6: Education

Cost Centre : Nkinga Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/10	KARANZI DANSON	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/11	KATWIREMU GEOFFREY	Assistant Education Offic	U5U	961,199	11,534,388
MLG/EDUC/11	KUSEMERERWA ROBIN	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/11	KYOBE RONALD KIMAN	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/10	MAGARA DEO	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/11	NAMANYA RONALD	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/11	NITUSHABA EVELYN	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/11	NUWAGABA ROBERT B	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/11	TUGUME BENJAMIN	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/10	GUMISIRIZA CHRISTOPH	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/10	AINE JAMES	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/10	BAIJUKA AMON	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/11	SSSEBAGARA HUJAJI	Education Officer	U4L	799,323	9,591,876
MLG/EDUC/11	KENYINA ASSUMPTAH	Education Officer	U4L	799,323	9,591,876
MLG/EDUC/10	AGABA NYANGABYAKI	Head Teacher (Secondar	U2U	1,290,458	15,485,496
Total Annual Gross Salary (Ushs)					141,273,312

Cost Centre : Nyakiiga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/06	Tumusiime Boaz	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	Akankwasa Winfred	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	Akatuha Miriam	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	Kahanguzi Elly	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	Tukahirwa Marion	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	Natukunda Nancy	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	Muhereza Godfrey	senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/06	Nahabwe Lachi Biremire	senior Education Assista	U6L	481,858	5,782,296
MLG/EDUC/06	Nabimanya Richard	Head teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,789,540

Cost Centre : NYAMATONGO PRIMARY SCHOOL

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

Workplan 6: Education

Cost Centre : NYAMATONGO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/06	Ainomugisha Dickens	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	Natumanya Agrace	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	Nkwasiwe Pathius	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	Birungi Allen	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	Keneema Cleophus	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	Komucunguzi Christine	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	Komugasho Noredah	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	Matsiko Amon	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	Senyonga Kasozi Ismail	Head teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,489,636

Cost Centre : Rwentookye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/06	Kiconco Rossette	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	Akatuhwera Nancy	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	Tweheyo Peter	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	Azairwe Resty	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	Ahimbisibwe Fred	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	Turibamwe Andrew	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	Tusingwire Agrace K.	Education Assistant	U7U	469,685	5,636,220
MLG/EDUC/06	Tutegyereize Joy	senior Education Assista	U6L	489,980	5,879,760
MLG/EDUC/06	Tuhaisomwe Levi	Head teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,781,176

Subcounty / Town Council / Municipal Division : Mitooma Town Council

Cost Centre : Bweibare Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/08	Nakunda Alice	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/02	Nsairwe Janninah	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/02	Mugisha Patrick	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/02	Beinomugisha Robert	Education Assistant	U7U	467,685	5,612,220

Vote: 601 Mitooma District

Workplan 6: Education

Cost Centre : Bweibare Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/02	Arinaitwe Eunice	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/02	Asiimwe Slivia	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/02	Tukakira Abishagi	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/02	Kamusiime Geofrey	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/02	Tumushabe Emmanuel	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,489,636

Cost Centre : Education Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/CBS/00	MbegiraMedard	office attendant	U8U	290,123	3,481,476
MDLG/CBS/00	Rwihura Duncan	driver	U8U	290,123	3,481,476
MDLG/CBS/00	Komujuni K Stella	office typist	U7U	377,802	4,533,624
MDLG/CBS/00	Tushabe Jane	inspector of schools	U4L	799,323	9,591,876
MDLG/CBS/00	Katungwensi Sebastian	Senior education officer	U3L	1,131,209	13,574,508
Total Annual Gross Salary (Ushs)					34,662,960

Cost Centre : Mitooma Central Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDU/0274	Mugume Moses	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0529	Tumusiime David	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0276	Tuheirwe Betty	Education Assistant	U7U	489,988	5,879,856
MLG/EDU/0281	Tuhairwe Rose Christine	Education Assistant	U7U	489,988	5,879,856
MLG/EDU/0891	Mujurizi Johnson	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0277	Rughina Baryayebwa Joshua	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0849	Twesiga James	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0278	Asiimwe Yusta	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0271	Kateeba Stephen Rogers	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0270	Kamukama Mbabazi Lydia	Education Assistant	U7U	482,695	5,792,340
MLG/EDU/0279	Byamukama Moses Tibiita	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0273	Bashaija Moses	Education Assistant	U7U	489,988	5,879,856
MLG/EDU/0892	Katushabe Beteth	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0275	Muhairwe Adurai	Senior Education Assista	U6L	478,504	5,742,048

Vote: 601 Mitooma District

Workplan 6: Education

Cost Centre : Mitooma Central Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDU/0268	Kategaya Saul	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
MLG/EDU/0105	Tayebwa Lidas	Head Teacher (Primary)	U4L	799,323	9,591,876
MLG/EDU/0003	Baturaine Eliezer	Head Teacher (Primary)	U4L	926,247	11,114,964
Total Annual Gross Salary (Ushs)					109,077,192

Cost Centre : Ruhinda Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/11	Bandebesa Linard	Laboratory Assistant	U7U	377,258	4,527,096
MLG/EDUC/11	Amumpe Lydia	Librarian	U5L	377,258	4,527,096
MLG/EDUC/11	Mpairwe Sharon	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/11	Twesigye Seliane	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/11	Aryamanya Elly	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/11	Muhereza Peter	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/11	Byensi David	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/11	Kashaki Winfred Kyomuhan	Senior Accounts Assistan	U5U	609,421	7,313,052
MLG/EDUC/11	Mutungu Stephen	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/11	Biryabaho Elly	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/11	Nketsiga Henry	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/11	Musiimire Dianah	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/11	Tushemerirwe Rosebel	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/11	Tusiime Innocent	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/11	Behangana Godfrey	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/11	Napwera Moureen	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/11	Champion Gordon	Education Officer	U4L	799,323	9,591,876
MLG/EDUC/11	Gumanaitwe K Wiston	Education Officer	U4L	799,323	9,591,876
MLG/EDUC/11	Kagaba Peter	Education Officer	U4L	799,323	9,591,876
MLG/EDUC/11	Mugarura Alington Revd	Education Officer	U4L	799,323	9,591,876
MLG/EDUC/11	Mugisha Dennis	Education Officer	U4L	871,323	10,455,876
MLG/EDUC/11	Muhimbise Wilber	Education Officer	U4L	961,199	11,534,388
MLG/EDUC/11	Murungika Mike	Education Officer	U4L	799,323	9,591,876
MLG/EDUC/11	Tirwomwe Neckemia	Education Officer	U4L	799,323	9,591,876
MLG/EDUC/11	Twesigye Perez	Education Officer	U4L	896,598	10,759,176

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Workplan 6: Education

Cost Centre : Ruhinda Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/11	Muhwezi Robert	Education Officer	U4L	799,323	9,591,876
MLG/EDUC/11	Ainemaani Perez	Education Officer	U4L	799,323	9,591,876
MLG/EDUC/11	Bamutunga Angelo	Education Officer	U4L	871,323	10,455,876
MLG/EDUC/11	Abigaba Katwire Raymond	Education Officer	U4L	871,323	10,455,876
MLG/EDUC/11	Asiimwe Lucy	Education Officer	U4L	799,323	9,591,876
MLG/EDUC/11	Agaba Aggrey	Education Officer	U4L	799,323	9,591,876
MLG/EDUC/11	Nshumbusha Stephen	Head Teacher (Secondar	U2U	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					276,519,432

Cost Centre : Ryakahimbi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/02	MUGAMBEKI PATRICE	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/02	ARINAITWE STELLA	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/02	ASIIMWE B ROSSETTE	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/02	BASASIBWAKI ELLY	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/02	BIRUNGI SARAH	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/02	MUGABE POLYCARP	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/02	MURANGI ALEX	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/02	NAHWERA MOLLY	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/02	OTUNGA ELIAS	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/02	SANYU PROVIA	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/02	TAYEBWA ALEX	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/02	TUMUSIIME ROBERT	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/02	NUWAGABA DEBORAH	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/02	TWINOMUJUNI LASTO	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/02	MUHANGI VICENT	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
MLG/EDUC/02	TWESIIME ARTHUR	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					95,735,664

Subcounty / Town Council / Municipal Division : Mutara

Vote: 601 Mitooma District

Workplan 6: Education

Cost Centre : Bikungu primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/07	Twesigye Justus	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/07	Kusiima Moses	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/07	Twezirikire Amuram	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	Kyokusiiima Joseline	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/07	Atukunda Annet	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/07	Kemirembe Betty	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/07	Baryomunsi Francis	Senior Education Assista	U6L	489,988	5,879,856
MLG/EDUC/07	Kyomugabo Rossette	Senior Education Assista	U6L	489,988	5,879,856
MLG/EDUC/07	Muhumuza Robert	Senior Education Assista	U6L	489,988	5,879,856
MLG/EDUC/07	Atuhaire Jackline	Senior Education Assista	U6L	489,988	5,879,856
MLG/EDUC/07	Turyahabwe Margaret	Senior Education Assista	U6L	489,988	5,879,856
MLG/EDUC/07	Mbabazi Edith	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
MLG/EDUC/00	Byanyima Leuben	Head teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					82,372,548

Cost Centre : Bukongoro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/Educ/0801	KYOGABIRWE EDIDAH	Education Assistant	U7U	467,685	5,612,220
MGL/Educ/0805	KIRABO LOYCE	Education Assistant	U7U	467,685	5,612,220
MLG/Educ/0809	TUSHABE GERALD	Education Assistant	U7U	467,685	5,612,220
MLG/Educ/0808	BATANGAIRE BEATRIC	Education Assistant	U7U	467,685	5,612,220
MGL/Educ/0806	TUMUHIMBISE JOSEPH	Education Assistant	U7U	467,685	5,612,220
MLG/Educ/0802	KATIITI FRANCIS	Education Assistant	U7U	467,685	5,612,220
MLG/Educ/0803	RUTATSIKWA FRANCIS	Senior Education Assista	U6L	489,988	5,879,856
MLG/Educ/0800	TAYEBWA GEOFFREY	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
MLG/Educ/0799	TINDYEBWA ELIEZER	Head teacher (Primary)	U4L	926,247	11,114,964
Total Annual Gross Salary (Ushs)					59,354,556

Cost Centre : Furuma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/08	Tumusiime John	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/08	Twesigye Patrick	Education Assistant	U7U	489,988	5,879,856

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Workplan 6: Education

Cost Centre : Furuma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/08	Kyomuhangi Gaudy	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/08	Kabahinda Juliet	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/08	Boonabaana Costance	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/08	Birungi Adellah	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/08	Basiime Grace	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/08	Kyohairwe Rose	Senior Education Assista	U6L	485,691	5,828,292
MLG/EDUC/08	Sunday Angella	Senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/10	Rubaramira Silvestri	Head teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					60,885,156

Cost Centre : Kataho primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MGL/EDUC/07	Mbikire Onesmu	Education Assistant	U7U	467,685	5,612,220
MGL/EDUC/07	Nimushaba Shallon	Education Assistant	U7U	467,685	5,612,220
MGL/EDUC/07	Agasha Inid	Education Assistant	U7U	467,685	5,612,220
MGL/EDUC/07	Kyomuhangi Jovet	Education Assistant	U7U	467,685	5,612,220
MGL/EDUC/07	Tumuhairwe Jane	Education Assistant	U7U	467,685	5,612,220
MGL/EDUC/07	Kedaari Grolious	Education Assistant	U7U	467,685	5,612,220
MGL/EDUC/07	Kansiime Naphtali	Education Assistant	U7U	467,687	5,612,244
MGL/EDUC/07	Bashaija Alex	Education Assistant	U7U	467,685	5,612,220
MGL/EDUC/00	Kiconco Joy	Head teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,489,660

Cost Centre : Kikani primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/07	Tumuhairwe Mollian	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/07	Behangana Moses	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/07	Tumwiine Francis	Education Assistant	U7U	467,687	5,612,244
MLG/EDUC/07	Nimusiima Allen	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/07	Mutungu Godfrey	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/07	Nkunda Elison	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/07	Tumwine Jaddy	senior Education Assista	U6L	482,695	5,792,340

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Cost Centre : Kikani primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/07	Baguma Levi	Head teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					49,057,560

Cost Centre : Kirera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/07	NAKABIITO JANE	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/07	KOOTA JOHN	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/07	KOMUCUNGUZI JENIFFE	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/07	ASHABA KETRA	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/08	TURYASINGURA HENRY	Senior Education Assista	U6L	485,691	5,828,292
MLG/EDUC/07	ABAASA ADRINE	Senior Education Assista	U6L	485,691	5,828,292
MLG/EDUC/07	KEMIGISHA TAYEBWA	Head teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					43,697,340

Cost Centre : Kyeibaare Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/12	TUMWEBAZE MICHEAL	Laboratory Assistant	U7U	377,458	4,529,496
MLG/EDUC/12	NINSIIMA MACKLYNE	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/12	KIRABAHWA JOYCE TU	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/12	NAGABA LILIAN	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/12	NATUKUNDA EPAPHRO	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/12	TUMUHAIRWE STELLA	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/12	KYOMUGISHA KELLEN	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/12	MUGUMYA B.DAVID	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/12	MUHUMUZA DANSON R	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/12	NABAASA MILTON	Assistant Education Offic	U5U	646,877	7,762,524
MLG/EDUC/11	TUGAMBEGYE BENOX	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/12	TUSINGWIRE KETTY	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/12	TWEBAZE BENON ELIA	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/12	BEBIRWE KETTY	Assistant Education Offic	U5U	646,877	7,762,524
MLG/EDUC/12	KATWIRE JOSEPHAT	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/12	KAGUMIRE PATHIAS	Assistant Education Offic	U5U	609,421	7,313,052

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Cost Centre : Kyeibaare Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/12	TUSIIME APOLLO VASH	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/12	KEBIRUNGI JOY	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/12	MUGABE WILLIS	Education Officer	U4L	799,323	9,591,876
MLG/EDUC/12	KAMAHE MERCY	Education Officer	U4L	904,781	10,857,372
MLG/EDUC/11	ASASIRA FLAVIA	Deputy Head Teacher (S	U3L	1,294,023	15,528,276
Total Annual Gross Salary (Ushs)					165,727,848

Cost Centre : Kyeibare Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDU0728	TUMUMANYE AMBROSE	Education Assistant	U7U	467,685	5,612,220
MLG/EDU0726	TWIMUKYE ELIAB	Education Assistant	U7U	467,685	5,612,220
MLG/EDU0727	MUGYENYI TOPHER	Education Assistant	U7U	467,685	5,612,220
MLG/EDU0725	KATUSHABE JANE	Education Assistant	U7U	467,685	5,612,220
MLG/EDU0724	BARWAINA ADA	Education Assistant	U7U	467,685	5,612,220
MLG/EDU0723	BARIIGURA G BAMUHAI	Education Assistant	U7U	467,685	5,612,220
MLG/EDU0729	MUTABAZI BENSON	Senior Education Assista	U6L	489,988	5,879,856
MLG/EDU0722	NUWAMANYA ZIPORAH	Senior Education Assista	U6L	489,988	5,879,856
MLG/EDU0755	BAGARUKAYO M.S. JOY	Head teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					55,194,672

Cost Centre : Mahwizi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/06	ATUHAIRE KNIGHT	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	ASIIMWE LYDIA	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	ATWONGYEIRWE LOYC	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	MATSIKO AMON	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	TUMUHIMBISE ROBERT	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	TWESIGYE JOHNSON	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	ARINAITWE FRANCIS	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	KAMUGISHA MOSES BA	Head teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					48,877,416

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Workplan 6: Education

Cost Centre : Mutara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/06	Bashobora Fredrick	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	Twine Richard	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	Natukwatsa Nicholas	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	katushabe Evace	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	Keneema Sylvia	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	Komuhangi Emily	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	Arinaitwe Barburah	Senior Education Assista	U6L	485,685	5,828,220
MLG/EDUC/06	Mugasha Deo	Senior Education Assista	U6L	485,685	5,828,220
MLG/EDUC/06	Nashaba Edith	Senior Education Assista	U6L	485,685	5,828,220
MLG/EDUC/06	Mbabazi Mary	Senior Education Assista	U6L	485,685	5,828,220
MLG/EDUC/06	Tugume B. Silver	Senior Education Assista	U6L	485,685	5,828,220
MLG/EDUC/06	Nguma Henry	Senior Education Assista	U6L	485,685	5,828,220
MLG/EDUC/06	Katungye Angel	Deputy Head teacher (Pri	U5U	799,323	9,591,876
MLG/EDUC/06	Mugume N. Peter	Head teacher (Primary)	U4L	926,247	11,114,964
Total Annual Gross Salary (Ushs)					89,349,480

Cost Centre : Muti Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/07	Atukwasibwe Amos	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/07	Bashagi Juliet	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/07	Mugasha Frank	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/07	Mutabazi George	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/07	Nturanabo Apollo	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/07	Tusasirwe Imeldah	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/07	Tumusiime Julius	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/07	Babimpa N. Jonath	Head teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					48,877,416

Cost Centre : Nyakihita primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MGL/EDUC/00	Natamba Evah	Education Assistant	U7U	467,685	5,612,220
MGL/EDUC/00	Matsiko Alex	Education Assistant	U7U	467,685	5,612,220

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Cost Centre : Nyakihita primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MGL/EDUC/00	Kyarikunda Naume	Education Assistant	U7U	467,685	5,612,220
MGL/EDUC/00	Bashabire Sylvia	Education Assistant	U7U	467,685	5,612,220
MGL/EDUC/00	Tumusiime Joseph	Education Assistant	U7U	467,685	5,612,220
MGL/EDUC/00	Arinaitwe Lawrence	Education Assistant	U7U	467,685	5,612,220
MGL/EDUC/00	Kyarisiima Rossette	Senior Education Assista	U6L	478,504	5,742,048
MGL/EDUC/00	Ngabirano Patrick	Senior Education Assista	U6L	481,858	5,782,296
MGL/EDUC/00	Mbyemeire Obadiah	Deputy Head teacher (Pri	U5U	766,593	9,199,116
MGL/EDUC/00	Kiiza Bonny Ammy	Head teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					63,988,656

Cost Centre : Nyakizinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/07	MUGABE BENON	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/07	MUSIKA JACKSON	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/07	NYAKARAHUKA ADONI	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/07	TUSINGWIRE SCOVIA	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/07	TUMUHIMBISE DEUS	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/07	KESUUBI LOICE	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/07	ASIIMWE LILIAN	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/07	KYOHANGIRWE MONIC	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/07	KEMPISA JESCA	Head teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,489,636

Cost Centre : Nyamiyaga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/06	Nkunda Hans	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	Tumukunde Annet	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	Muhumuza Boaz	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	Kyohairwe Frediana	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	Ampaireomugisha Keneth	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	Tushabe Loyce	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	Twinamatsiko Creatoris	Senior Education Assista	U6L	485,685	5,828,220

Vote: 601 Mitooma District

Workplan 6: Education

Cost Centre : Nyamiyaga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/06	Kiconco Allen	Senior Education Assista	U6L	485,685	5,828,220
MLG/EDUC/06	Kwesigabo Francis	Head teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,921,636

Cost Centre : Rubirizi primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/07	Yetungye Wallen	Education Assistant	U7U	467,687	5,612,244
MLG/EDUC/07	Tumuhimbise Claudio	Education Assistant	U7U	467,687	5,612,244
MLG/EDUC/07	Ampaire Omugisha Keneth	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/07	Mutatiina Ephraim	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/07	Namanya Bridget	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/07	Turyamureeba Mary	senior Education Assista	U6L	478,504	5,742,048
MLG/EDUC/07	Naruhuuka Willy	senior Education Assista	U6L	485,691	5,828,292
MLG/EDUC/07	Katanzi Calist	Deputy Head teacher (Pri	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					46,944,540

Cost Centre : Rushambya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/06	Kyosiimire Beatrice	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	Takimpika Miriam	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	Komweru Emilly	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	Kenganzi Yusta	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	Besiga Adrine	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	Ainomugisha Lillian	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	Mutesigensi Joyce	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/06	Namanya Dan	Senior Education Assista	U6L	485,691	5,828,292
MLG/EDUC/06	Kobwere Costance. N	Senior Education Assista	U6L	485,691	5,828,292
MLG/EDUC/06	Natwijuka Benon	Senior Education Assista	U6L	485,691	5,828,292
MLG/EDUC/06	Kyarikunda Millia	Head teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					66,362,292

Vote: 601 Mitooma District

Workplan 6: Education

Cost Centre : Rwemirama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC /04	Tugamuhangye Fredrick	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC /06	Nyinomujuni Winfred	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC /04	Muhumuza Didas	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC /06	Natamba Mallion	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/ 06	Arinaitwe Marion	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC /06	Katushabe Privah	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/ 06	Tushabe Innocent	Senior Education Assista	U6L	489,988	5,879,856
MLG/EDUC /06	Tumwine Allcaardoh	Head teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					49,145,052

Cost Centre : Ryakitanga primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MGL/EDUC/00	Abasize Jovia	Education Assistant	U7U	467,685	5,612,220
MGL/EDUC/00	Atwine Leocleardence	Education Assistant	U7U	467,685	5,612,220
MGL/EDUC/00	Kabeho Miriam Kyobutungi	Education Assistant	U7U	467,685	5,612,220
MGL/EDUC/00	Kategaya Eleanor	Education Assistant	U7U	467,685	5,612,220
MGL/EDUC/00	Kekirunga Edridah	Education Assistant	U7U	467,685	5,612,220
MGL/EDUC/00	Kyomugisha Christine	Education Assistant	U7U	467,685	5,612,220
MGL/EDUC/00	Mbabazi Florence	Education Assistant	U7U	467,685	5,612,220
MGL/EDUC/00	Kabaigarire Beatrice	Senior Education Assista	U6L	487,124	5,845,488
MGL/EDUC/00	Asiimwe John	Senior Education Assista	U6L	485,505	5,826,060
MGL/EDUC/00	Bangumya Zeridah Kimanyw	Senior Education Assista	U6L	487,124	5,845,488
MGL/EDUC/00	Boona Geoffrey	Head teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					66,394,452

Cost Centre : St. Noah Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/11	Tukwasibwe David	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/12	Atwine Daniel Mac	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/12	Turyamureeba Nelson	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/12	Tumwine Deusdeddit	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/11	Ayebazibwe Anatori	Assistant Education Offic	U5U	609,421	7,313,052

Vote: 601 Mitooma District

Workplan 6: Education

Cost Centre : St. Noah Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/12	Babyesiza Martial	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/12	Rutaro B Geoffrey	Senior accounts assistant	U5U	609,421	7,313,052
MLG/EDUC/12	Muryahabwe Claver	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/11	Kyarisiima Muheebwa Joan	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/12	Mugumya Innocent	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/12	Katana Paul	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/11	Mbasa John	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/11	Mbangire Nathan	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/12	Katsigazi B. Jonathan	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/12	Atuhairwe Sarah	Education Officer	U4L	799,323	9,591,876
MLG/EDUC/12	Turyahabwe Damian	Education Officer	U4L	799,323	9,591,876
MLG/EDUC/12	Tuhwerirwe Olive	Education Officer	U4L	799,323	9,591,876
MLG/EDUC/12	Mugaiga Wamanya John L	Education Officer	U4L	799,323	9,591,876
MLG/EDUC/12	Natumanya Edidah	Education Officer	U4L	799,323	9,591,876
MLG/EDUC/11	Kananura Bernard	Head Teacher (Secondar	U2U	1,645,733	19,748,796
Total Annual Gross Salary (Ushs)					170,090,904

Subcounty / Town Council / Municipal Division : Rurehe

Cost Centre : Buhasha Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/EDUC/0	NDYAMUBA JOAS	Education Assistant	U7U	467,685	5,612,220
MDLG/EDUC/0	TURYABAGYE JOSEPHA	Education Assistant	U7U	467,685	5,612,220
MDLG/EDUC/0	TUMUSHABE EVAS	Education Assistant	U7U	467,685	5,612,220
MDLG/EDUC/0	TUMUHAISE ROSETTE	Education Assistant	U7U	467,685	5,612,220
MDLG/EDUC/0	MUGUMYA GETRUDE	Education Assistant	U7U	467,685	5,612,220
MDLG/EDUC/0	ASIIMWE LYDIA	Education Assistant	U7U	467,685	5,612,220
MDLG/EDUC/0	AHIMBISIBWE BEATRIC	Education Assistant	U7U	467,685	5,612,220
MDLG/EDUC/0	KATANZI CALIST	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
MDLG/EDUC/0	YERINDABO ISRAEL	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					56,190,468

Vote: 601 Mitooma District

Workplan 6: Education

Cost Centre : Butembe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/01	Muhumuza Edward	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	Musiime Annet	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	Bahirana Mary	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					20,816,316

Cost Centre : Nyakishojwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/EDUC/0	TUMWESIGYE MILTON	Education Assistant	U7U	467,685	5,612,220
MDLG/EDUC/0	ATUHAIRE AGRACE	Education Assistant	U7U	467,685	5,612,220
MDLG/EDUC/0	TWINAMATSIKO CHARL	Education Assistant	U7U	467,685	5,612,220
MDLG/EDUC/0	MBAINE BERNARD	Education Assistant	U7U	467,685	5,612,220
MDLG/EDUC/0	KYOSHABA DEZIDERAN	Education Assistant	U7U	467,685	5,612,220
MDLG/EDUC/0	NDUHUKIRE KETTY	Education Assistant	U7U	467,685	5,612,220
MDLG/EDUC/0	BIRUNGI FLORENCE	Education Assistant	U7U	467,685	5,612,220
MDLG/EDUC/0	AKIKOZIRE JOAN	Education Assistant	U7U	467,685	5,612,220
MDLG/EDUC/0	KARUGABA GREGORY	Education Assistant	U7U	467,685	5,612,220
MDLG/EDUC/0	NAMANYA SETH	Deputy Head teacher (Pri	U5U	780,193	9,362,316
MDLG/EDUC/0	TUGABE ALEX	Head teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					69,464,172

Cost Centre : Nyakishojwa Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/11	Kamugisha Joshua Kakoraho	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/11	Nampa Jessica	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/11	Muhangi Anselm	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/11	Kembabazi Ruth	Assistant Education Offic	U5U	609,421	7,313,052
MLG/EDUC/11	Tumuheirwe Robert	Education Officer	U4L	799,323	9,591,876
MLG/EDUC/11	Muhwezi Linard	Education Officer	U4L	799,323	9,591,876
MLG/EDUC/11	Byamaka Jovuletie	Education Officer	U4L	799,323	9,591,876
MLG/EDUC/11	Tushemereirwe Beatrice	Deputy Head Teacher (S	U3L	1,034,682	12,416,184
MLG/EDUC/11	Kanyesigye prevantus	Head Teacher (Secondar	U2U	1,669,621	20,035,452
Total Annual Gross Salary (Ushs)					90,479,472

Vote: 601 Mitooma District

Workplan 6: Education

Cost Centre : Rugando I Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDU/0211	TOFAYO WILSON	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0169	AHIMBISIBWE SEZI	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0212	AHWERA GODWINE	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0213	AINOMUGISHA NICHOL	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0206	ASIIMWE SPERIA	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0208	MUCUNGUZI EMMY	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0210	RUBAREMA VENANSIO	Education Assistant	U7U	467,685	5,612,220
MLG/EDU/0209	TUHEIRWE LYDIA	Senior Education Assista	U6L	487,882	5,854,584
MLG/EDU/0205	ASAASIRA ANNET	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,732,000

Cost Centre : Rurehe Cope Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/EDUC/0	TUSIIME ANNET	Non Formal Teacher	U8L	198,793	2,385,516
Total Annual Gross Salary (Ushs)					2,385,516

Cost Centre : Rurehe primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/01	MUTATIINA WILSON	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	BUSIGYE PROSSY	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	RUBAREMA SAMUEL	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	NATUKUNDA MOLLEN	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	NAJUNA GENEROUS	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	TUSHABE ALLEN	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	MULUMBA MATHIAS	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	MUHUMUZA BERNARD	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	KAMUSIIME MICHEAL	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	BYAMANYWOHA DIDAS	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	BUSIGYE EMMY	Senior Education Assista	U6L	489,988	5,879,856
MLG/EDUC/01	NAMARA NAOME ITIMA	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					71,593,932

Vote: 601 Mitooma District

Workplan 6: Education

Cost Centre : Rutooma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/01	Tugabirwe Enid	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	Tashobya Mercy	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	Mbahonire Robert	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	Karuhanga Godfrey	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	Behwera Dennis	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	Atuhaire Ketty	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	Akatukwasa Gilver	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	Abaasa Stephen	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	Turyamushaba Laban	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,489,636

Cost Centre : Rwanja Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/01	TUGUMISIRIZE LAWREN	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	TAYEBWA JAMES	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	BYAMUKAMA BENARD	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/12	KAMERAHO BEN EDWA	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	KICONCO CHRISTINE	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	NATUMANYA FLORA	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	TUSHEMERIRWE DINAH	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	KOMUHANGI FLORENCE	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	BARISIGARA HENRY	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,489,636

Cost Centre : Ryengyerero Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/01	Ahabwe Josephine	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	Mwesigwa Gloria	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	Turyakira Rovisa	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	Byaruhanga Didas	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/00	Turigye George	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	Tumusiime Amos	Education Assistant	U7U	467,685	5,612,220

Vote: 601 Mitooma District

Workplan 6: Education

Cost Centre : Ryengyerero Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/0	Oyesigye Pearson	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	Twinamasiko Gershom	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/01	Bariho Wilson	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,489,636

Cost Centre : Yesu Natamba primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MLG/EDUC/14	TUMUSIIME VENANSIO	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/14	NUWASHIMA JULIET	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/14	NUWAGABA DIDASI	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/14	KYOTUNGIRE DAFFIN	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/14	KEBIRUNGI EDWIG	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/13	BYAMUKAMA FRANCIS	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/13	BASHEMIRE SCOVIA	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/13	ASIIMWE SAMUEL	Education Assistant	U7U	467,685	5,612,220
MLG/EDUC/13	AHISIBWE DENIS	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,489,636
Total Annual Gross Salary (Ushs) - Education					7,928,297,544

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 Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,277,949	344,744	859,131
District Unconditional Grant - Non Wage	36,393	18,709	36,393
Locally Raised Revenues	16,000	26,215	16,000
Other Transfers from Central Government	1,065,034	218,758	665,034
Transfer of District Unconditional Grant - Wage	80,495	35,185	80,495
Transfer of Urban Unconditional Grant - Wage		7,634	
Multi-Sectoral Transfers to LLGs	80,027	38,243	61,209
<i>Development Revenues</i>	26,675	0	61,927
District Unconditional Grant - Non Wage		0	20,000
Locally Raised Revenues	26,675	0	26,675
Multi-Sectoral Transfers to LLGs		0	15,252

Vote: 601 Mitooma District

Workplan 7a: Roads and Engineering

Total Revenues	1,304,624	344,744	921,058
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,277,949</i>	<i>470,607</i>	<i>859,131</i>
Wage	118,247	64,227	105,495
Non Wage	1,159,702	406,379	753,636
<i>Development Expenditure</i>	<i>26,675</i>	<i>0</i>	<i>61,927</i>
Domestic Development	26,675	0	61,927
Donor Development	0	0	0
Total Expenditure	1,304,624	470,607	921,058

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector has been allocated 921,058,000/= and has planned to spend it on staff salaries, maintenance of district feeder roads, tarmacking of roads in mitooma T/C, Community access roads, construction of office block, maintenance of vehicles and road unit and maintenance of office and equipment. The sector's budget reduced by 29% compared to previous year's budget due to a reduction in other government transfers by 37% and multi sectoral transfers by 23%.

(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 December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	15	12	15
Length in Km of Urban paved roads routinely maintained	1	0	33
Length in Km of Urban paved roads periodically maintained		0	6
Length in Km of Urban unpaved roads routinely maintained	33	33	33
Length in Km of Urban unpaved roads periodically maintained	6	3	6
Length in Km of District roads routinely maintained	210	210	210
Length in Km of District roads periodically maintained	177	109	177
No. of bridges maintained	3	0	0
Function Cost (US\$ '000)	1,072,227	300,202	731,413
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	232,397	59,939	189,645
Cost of Workplan (US\$ '000):	1,304,624	360,141	921,058

Planned Outputs for 2015/16

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

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

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

1. Limited office equipment and space

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

2. Understaffing

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

Vote: 601 Mitooma District

Workplan 7a: Roads and Engineering

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Mitooma Town Council

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/WRKS 0	Muhereza Simon	Porter	U8L	213,832	2,565,984
MDLG/WRKS 0	Ssali Sulaiman	Plant Operator	U8U	237,069	2,844,828
MDLG/WRKS 0	Sebowa Issa	Driver	U8U	237,069	2,844,828
MDLG/WRKS 0	Oyesigye Charles	Office Attendant	U8U	237,069	2,844,828
MDLG/WRKS 0	Biryomumaisho Godfrey	Driver	U8U	237,069	2,844,828
MDLG/WRKS 0	Nowembabazi B Scholar	Office Typist	U7U	377,781	4,533,372
MDLG/WRKS 0	Mujuni Ronald	Road Inspector	U6U	436,677	5,240,124
MDLG/WRKS 0	Kesubi Alex Nice	Assistant Engineering Of	U5Sc	792,885	9,514,620
MDLG/WRKS 0	Arinaitwe Asaph	Supervisor of Works	U4U	1,108,817	13,305,804
Total Annual Gross Salary (Ushs)					46,539,216
Total Annual Gross Salary (Ushs) - Roads and Engineering					46,539,216

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	41,089	11,500	26,911
Sanitation and Hygiene	23,000	11,500	23,000
District Unconditional Grant - Non Wage	3,911	0	3,911
Multi-Sectoral Transfers to LLGs	14,178	0	
<i>Development Revenues</i>	371,637	185,818	371,637
Conditional transfer for Rural Water	371,637	185,818	371,637
Total Revenues	412,726	197,318	398,548
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	41,089	11,070	26,911
Wage	10,178	0	0
Non Wage	30,911	11,070	26,911
<i>Development Expenditure</i>	371,637	207,856	371,637
Domestic Development	371,637	207,856	371,637
Donor Development	0	0	0
Total Expenditure	412,726	218,926	398,548

Vote: 601 Mitooma District

Workplan 7b: Water

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has a proposed budget of 398,548,000= . The expected funds will be spent on construction and rehabilitation of shallow wells, spring, gravity follow schemes, carrying out supervision, monitoring and conducting the trainings, meetings and workshops, sanitation and hygiene. There is a decrease of 3% in the department's budget compared to the one for previous FY due to no funds being budgeted for multi sectoral transfers and wage.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	134	84	124
No. of water points tested for quality	10	10	10
No. of District Water Supply and Sanitation Coordination Meetings	30	21	20
No. of sources tested for water quality	10	0	10
No. of water points rehabilitated	20	13	15
% of rural water point sources functional (Gravity Flow Scheme)	98	98	98
% of rural water point sources functional (Shallow Wells)	96	96	96
No. of water pump mechanics, scheme attendants and caretakers trained	5	5	5
No. of water and Sanitation promotional events undertaken	10	0	10
No. of water user committees formed.	22	28	20
No. Of Water User Committee members trained	22	25	20
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4	0	30
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	12	12
No. of springs protected	7	0	4
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7	7	4
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5	2	3
Function Cost (US\$ '000)	412,726	41,149	398,548
Cost of Workplan (US\$ '000):	412,726	41,149	398,548

Planned Outputs for 2015/16

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

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

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

1. Insufficient funds

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

Vote: 601 Mitooma District

Workplan 7b: Water

2. Inadequate means of transport.

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

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Mitooma Town Council

Cost Centre : Works Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/WRKS 0	Tushemereirwe Shallon	Borehole Maintenance T	U7U	337,204	4,046,448
MDLG/WRS 00	Tumwebaze John Baptist	Assistant Water Officer	U5Sc	686,130	8,233,560
Total Annual Gross Salary (Ushs)					12,280,008
Total Annual Gross Salary (Ushs) - Water					12,280,008

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	84,999	36,734	93,528
Transfer of District Unconditional Grant - Wage	59,176	19,523	59,176
Conditional Grant to District Natural Res. - Wetlands	6,578	3,290	6,578
District Unconditional Grant - Non Wage	9,062	4,482	9,062
Locally Raised Revenues		495	
Transfer of Urban Unconditional Grant - Wage		3,396	
Unspent balances – Locally Raised Revenues		602	
Multi-Sectoral Transfers to LLGs	10,183	4,947	18,711
<i>Development Revenues</i>	79,900	0	79,900
Donor Funding	79,900	0	79,900
Total Revenues	164,899	36,734	173,428
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	84,999	54,059	93,528
Wage	59,176	37,774	59,176
Non Wage	25,823	16,285	34,351
<i>Development Expenditure</i>	79,900	0	79,900
Domestic Development	0	0	0
Donor Development	79,900	0	79,900
Total Expenditure	164,899	54,059	173,428

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 601 Mitooma District

Workplan 8: Natural Resources

The sector has a proposed budget for 2015/16 FY of 173,428,000. There is an increment of 5% on the sector budget due to an increment of 84% in Multi sectoral transfers. Expenditure will be done on wetland conservation, wages and ENR 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 December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)		10	2
Number of people (Men and Women) participating in tree planting days		0	100
No. of Agro forestry Demonstrations		1	1
No. of community members trained (Men and Women) in forestry management		0	100
No. of monitoring and compliance surveys/inspections undertaken		0	4
No. of Water Shed Management Committees formulated		2	10
No. of Wetland Action Plans and regulations developed		1	1
Area (Ha) of Wetlands demarcated and restored		26	0
No. of community women and men trained in ENR monitoring		124	150
No. of monitoring and compliance surveys undertaken		0	4
No. of new land disputes settled within FY		0	3
Function Cost (US\$'000)	164,899	34,782	173,428
Cost of Workplan (US\$'000):	164,899	34,782	173,428

Planned Outputs for 2015/16

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

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

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

1. lack of transport means and a computer set

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

2. understaffing

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

3. Limited funding

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

Staff Lists and Wage Estimates

Vote: 601 Mitooma District**Workplan 8: Natural Resources****Subcounty / Town Council / Municipal Division : Kashenshero Town Council****Cost Centre : Kashenshero Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/NAT/00	Byarugaba Varnansio	Physical Planner	U4U	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					13,074,396

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/NAT/00	Turyatamba Jackson Bwogi	Forest Ranger	U7U	377,781	4,533,372
MDLG/NAT/00	Asiimwe Bob Simplex	Physical Planner	U4U	1,103,682	13,244,184
MDLG/NAT/00	Baguma Naboth Vicent	Senior Environment Offi	U3Sc	1,390,380	16,684,560
Total Annual Gross Salary (Ushs)					34,462,116

Cost Centre : Mitooma Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/NAT/00	Tumuhimbise Jonah	Physical Planner	U4U	1,103,682	13,244,184
Total Annual Gross Salary (Ushs)					13,244,184
Total Annual Gross Salary (Ushs) - Natural Resources					60,780,696

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 Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	459,114	90,355	471,644
Other Transfers from Central Government	238,408	5,007	238,408
Conditional Grant to Women Youth and Disability Gr:	10,354	5,178	10,354
Conditional transfers to Special Grant for PWDs	21,617	10,808	21,617
District Unconditional Grant - Non Wage	5,862	1,482	5,862
Multi-Sectoral Transfers to LLGs	74,118	5,674	80,238
Transfer of District Unconditional Grant - Wage	80,495	41,564	80,495
Transfer of Urban Unconditional Grant - Wage		3,054	
Locally Raised Revenues	200	3,558	6,611
Conditional Grant to Functional Adult Lit	11,351	5,676	11,351
Conditional Grant to Community Devt Assistants Non	16,708	8,354	16,708
<i>Development Revenues</i>	50,506	26,330	38,810
Unspent balances – Conditional Grants	39	0	
LGMSD (Former LGDP)	50,467	26,330	38,810

Vote: 601 Mitooma District

Workplan 9: Community Based Services

Total Revenues	509,619	116,685	510,455
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>459,114</i>	<i>114,338</i>	<i>471,644</i>
Wage	153,690	66,926	153,690
Non Wage	305,423	47,411	317,954
<i>Development Expenditure</i>	<i>50,506</i>	<i>40,847</i>	<i>38,810</i>
Domestic Development	50,506	40,847	38,810
Donor Development	0	0	0
Total Expenditure	509,619	155,185	510,455

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector has a proposed budget of 510,455,000= for 2015/16 FY. The sector will spend money on wages, CDD activities, PWD activities, FAL activities, Youth Livelihood activities and Women Council activities. There is an increment of 0.1% due to an increase in Multi sectoral transfers and locally raised revenue allocated to the sector.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled		1	2
No. of Active Community Development Workers		13	15
No. FAL Learners Trained		12	200
No. of Youth councils supported		16	13
No. of women councils supported		3	13
Function Cost (UShs '000)	509,619	76,359	510,455
Cost of Workplan (UShs '000):	509,619	76,359	510,455

Planned Outputs for 2015/16

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

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

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

1. Inadequate staff

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

2. Lack of transport means

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

3. Low funding for sector activities

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

Vote: 601 Mitooma District**Workplan 9: Community Based Services****Staff Lists and Wage Estimates****Subcounty / Town Council / Municipal Division : Kabira****Cost Centre : Kabira**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/CBS/00	Rwabihegye Robert	Community Development	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					9,591,876

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/CBS/00	Musiime Dianah	Community Development	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					9,591,876

Subcounty / Town Council / Municipal Division : Kashenshero Town council**Cost Centre : Kashenshero Town council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/CBS/01	Mugabe Nelson	Community Development	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					9,591,876

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/CBS/01	Bamucungura Fedelis	Assistant Community De	U6U	416,617	4,999,404
Total Annual Gross Salary (Ushs)					4,999,404

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/CBS/00	Taremwa Edidah	Community Development	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					9,591,876

Subcounty / Town Council / Municipal Division : Mitooma

Vote: 601 Mitooma District

Workplan 9: Community Based Services

Cost Centre : Mitooma

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/CBS/00	Ssali Yusufu	Community Development	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					9,591,876

Subcounty / Town Council / Municipal Division : Mitooma Town Council

Cost Centre : Community based services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/CBS/00	Mbamanya Francis	Probation and welfare off	U4L	799,323	9,591,876
MDLG/CBS/00	Beyendeza Saverinus	Senior Community Devel	U3L	799,323	9,591,876
MDLG/CBS/00	Atuzarirwe Allen	Senior Community Devel	U3L	1,131,209	13,574,508
Total Annual Gross Salary (Ushs)					32,758,260

Cost Centre : Mitooma Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/CBS/01	Kasingye Elva	Assistant Community De	U6U	416,617	4,999,404
Total Annual Gross Salary (Ushs)					4,999,404

Subcounty / Town Council / Municipal Division : Mutara

Cost Centre : Mutara

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/CBS/00	Twesigye Ruth	Community Development	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					9,591,876

Subcounty / Town Council / Municipal Division : Rurehe

Cost Centre : Rurehe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/CBS/00	Twinamatsiko Justus	Community Development	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					9,591,876
Total Annual Gross Salary (Ushs) - Community Based Services					109,900,200

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

Vote: 601 Mitooma District

Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	654,796	590,247	91,640
Transfer of District Unconditional Grant - Wage	40,374	5,232	40,374
Conditional Grant to PAF monitoring	11,891	5,946	11,891
District Unconditional Grant - Non Wage	20,851	4,345	23,851
Locally Raised Revenues	1,000	0	1,000
Other Transfers from Central Government	570,599	570,599	
Multi-Sectoral Transfers to LLGs	10,083	4,125	14,525
<i>Development Revenues</i>	9,741	4,353	8,087
LGMSD (Former LGDP)	9,741	4,353	8,087
Total Revenues	664,538	594,600	99,727
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	654,796	598,939	91,640
Wage	40,373	9,969	40,374
Non Wage	614,423	588,970	51,266
<i>Development Expenditure</i>	9,741	3,445	8,087
Domestic Development	9,741	3,445	8,087
Donor Development	0	0	0
Total Expenditure	664,538	602,383	99,727

Department Revenue and Expenditure Allocations Plans for 2015/16

The District Planning Unit has a proposed budget of 99,727,000= for 2015/16 FY. There is a decrease of 85% in the sector budget compared to last year due to non allocation of other government transfers to the sector. The expected funds will be spent on wages, PAF Monitoring, coordination of LGMSD activities, district development planning activities and transfers to LLGs.

(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 December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit		3	4
No of Minutes of TPC meetings		9	12
<i>Function Cost (UShs '000)</i>	664,538	583,909	99,727
Cost of Workplan (UShs '000):	664,538	583,909	99,727

Planned Outputs for 2015/16

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

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

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

1. Unreliable data for planning purposes

Vote: 601 Mitooma District

Workplan 10: Planning

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

2. Inadquate Transport Means

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

3. Limited Funding

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Mitooma Town Council

Cost Centre : District Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/PLN/00	Mpumwire Flavia	Statistician	U4Sc	1,108,817	13,305,804
MDLG/PLN/00	Tumwiine Edson Matsiko	Population Officer	U4U	940,366	11,284,392
MDLG/PLN/00	Rugumya Norman	Senior Planner	U3U	1,131,209	13,574,508
Total Annual Gross Salary (Ushs)					38,164,704
Total Annual Gross Salary (Ushs) - Planning					38,164,704

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	78,322	24,573	73,320
Transfer of District Unconditional Grant - Wage	43,519	11,309	43,519
Conditional Grant to PAF monitoring	2,859	1,430	2,859
District Unconditional Grant - Non Wage	3,660	1,814	4,660
Locally Raised Revenues	2,000	1,341	2,000
Transfer of Urban Unconditional Grant - Wage		4,794	
Multi-Sectoral Transfers to LLGs	26,283	3,885	20,281
Total Revenues	78,322	24,573	73,320
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	78,322	40,481	73,320
Wage	59,803	30,528	59,803
Non Wage	18,519	9,953	13,517
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	78,322	40,481	73,320

Vote: 601 Mitooma District

Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector has a proposed budget for Financial year 2015/16 of 73,320,000= . There is a decrease of 2,000 Ugx in the annual budget as compared to previous year's budget. The expected funds will be spent on wages, multi sectoral transfers and internal audit.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits		1	4
Date of submitting Quaterly Internal Audit Reports		30/4/2015	31/7/2016
<i>Function Cost (UShs '000)</i>	<i>78,321</i>	<i>23,595</i>	<i>73,320</i>
Cost of Workplan (UShs '000):	78,321	23,595	73,320

Planned Outputs for 2015/16

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

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

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

1. Inadquate funding and low budget allocation of 4%

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

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

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

3. Inadequate means of transport.

It becomes difficult to use motor cycle during rainy season.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kashenshero Town Council

Cost Centre : Kashenshero Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/AUD/04	Byaruhanga David Kajangu	Internal Auditor	U4U	940,366	11,284,392
Total Annual Gross Salary (Ushs)					11,284,392

Subcounty / Town Council / Municipal Division : Mitooma Town Council

Vote: 601 Mitooma District

Workplan 11: Internal Audit

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/AUD/00	Akankwasa Isreal	Internal Auditor	U4U	940,366	11,284,392
MDLG/AUD/00	Ahimbisibwe Gervase	Senior Internal Auditor	U3U	1,131,209	13,574,508
Total Annual Gross Salary (Ushs)					24,858,900

Cost Centre : Mitooma Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MDLG/AUD/03	Tumushabe Ludovic	Internal Auditor	U4U	940,366	11,284,392
Total Annual Gross Salary (Ushs)					11,284,392
Total Annual Gross Salary (Ushs) - Internal Audit					47,427,684

Vote: 601 Mitooma District

Workplan Outputs

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Payment of sector staff salaries at HLG and LLG levels Monitor and supervise Government Programmes and field staff at sub-county level Attending meetings, workshops and seminars in and outside the district. Payroll management. Celebrate National and local functions at District and Sub-county level Carry out consultative visits to Line Ministries and Agencies.	Payment of sector staff salaries at HLG and LLG levels for 6 months. Payroll and payslips for July - Dec 2014 printed and distributed. Monitor and supervise Government Programmes and field staff at sub-county level. 1 national celebration organized in Kashenshero T/C. 2 meetings attended outside the district and 2 reports produced.	Payment of sector staff salaries for 12 months at HLG and LLG levels. Monitoring and supervision of Government Programmes and field staff at sub-county level. Attending meetings, workshops and seminars in and outside the district.
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<i>Wage Rec't:</i>	278,907	<i>Wage Rec't:</i>	226,360	<i>Wage Rec't:</i>	211,785
<i>Non Wage Rec't:</i>	36,378	<i>Non Wage Rec't:</i>	11,184	<i>Non Wage Rec't:</i>	89,100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	315,285	Total	237,544	Total	300,885

Output: Human Resource Management

Non Standard Outputs:	Human Resource Management	Payroll managed for six months at the district headquarters.	Human Resource Management conducted at the district for 12 months.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	9,675	<i>Non Wage Rec't:</i>	26,640
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,000	Total	9,675	Total	26,640

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions undertaken in the district.)	4 (Staff supported to pursue short courses in post graduate diplomas in human resource management (3) and educational policy management.)	4 (Capacity building sessions held at the district level)
Availability and implementation of LG capacity building policy and plan	Yes (Implementation of the training policy and capacity building plan for the organisation.)	Yes (Implementation of the training policy for 3 months.)	Yes (Implementation of Capacity building policy in the district.)

Non Standard Outputs:	N/A	N/A	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	22,123	<i>Domestic Dev't</i>	4,900	<i>Domestic Dev't</i>	17,013
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,123	Total	4,900	Total	17,013

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	72 (Supervision of sub county programme implementation and sub county staff. Establishment of	14 (Supervisory reports produced at the district headquarters for 12 LLGs.)	65 (%ge of LG posts filled in the district.)
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Vote: 601 Mitooma District

Workplan Outputs

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

Ia. Administration

vacant posts at HLG and LLG levels.)				
Non Standard Outputs:	N/A	N/A		12 Supervisory visits conducted on all sub county programme implementation and sub-county staff. Establishment of vacant posts at HLG and LLG levels.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,200	<i>Non Wage Rec't:</i>	3,332
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,200	Total	3,332
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,800
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,800

Output: Public Information Dissemination

Non Standard Outputs:	Promotion of public relations of the organisation.	Public information disseminated and posted of mandatory notices for 6 months.	Promotion of public relations of the district for 12 months.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,383	<i>Non Wage Rec't:</i>	671
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,383	Total	671
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,336
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,336

Output: Office Support services

Non Standard Outputs:	Improving welfare of staff at District headquarters.	Lunch and bicycle allowances provided to lower cadre staff, break tea to all staff at the District level for 6 months.	Welfare of staff provided for 12 months at District headquarters.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	27,320	<i>Non Wage Rec't:</i>	18,545
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	27,320	Total	18,545
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	39,320
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	39,320

Output: Records Management

Non Standard Outputs:	Managing records at the District level.	Records managed for 6 months.	Records managed at the District level for 12 months.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	862	<i>Non Wage Rec't:</i>	150
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	862	Total	150
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,500
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,500

Output: Procurement Services

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

Vote: 601 Mitooma District

Workplan Outputs

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

1a. Administration

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	265,236	Wage Rec't:	0	Wage Rec't:	229,427
Non Wage Rec't:	89,317	Non Wage Rec't:	0	Non Wage Rec't:	106,255
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	354,553	Total	0	Total	335,682

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2015 (Staff salaries Paid, Financial reports prepared at the District Headquarter and submitted to Finance Planning and Economic development with copies to relevant line ministries)	31/12/2014 (Payment of monthly staff salaries, for the 6 months of July-December 2014. Preparation of monthly and quarterly reports and submission to Ministry of Finance Planning and economic Development with copies to line ministries.)	30/6/2016 (Payment of Staff salaries for 12 months, Financial reports for 2015/16 prepared monthly and quarterly at the District Headquarters and submitted to MoFPED with copies to relevant line ministries.)
Non Standard Outputs:	VAT paid, projects co-funded, Workshops attended, General supply of goods and services, stationary procured . LLGs in the district coordinated and monitored.	Stationary procured, VAT on dues from markets paid to URA and returns filed. LGMSD co-funded, one monitoring visit to LLGs of Mitooma, Katenga, Mayanga, Rurehe, Kabira, Mutara, Bitereko, Kiyanga, Kanyabwanga and Kashenshero.	Purchase of stationery and counterfolios, VAT paid to URA for 12 months. Returns filled, workshops attended in and outside the district. Projects co-funded like LGMSD and funds transferred to respective sectors for 12 months. 6 Coordination visits to Line ministries made. Supervision and monitoring Visits made to LLGs of Mitooma, Katenga, Mutara, Mayanga, Kiyanga, Rurehe, Kanyabwanga, Kashenshero, Bitereko and Kabira.

Wage Rec't:	69,725	Wage Rec't:	71,426	Wage Rec't:	69,725
Non Wage Rec't:	54,825	Non Wage Rec't:	16,310	Non Wage Rec't:	72,130
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	124,550	Total	87,735	Total	141,855

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	122442446 (Other Local Revenue collected from Market dues, Trading licecse, Registration fees, Contribution towards office	69563241 (35,280,540 local revenues collected from land fees, application fees, Business licence, Liquor licences, animal	126442446 (Other Local Revenue collected from Market dues, Trading licecse, Registration fees, Contribution towards office block,
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Vote: 601 Mitooma District

Workplan Outputs

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

2. Finance

	block, primary exams, beer club, slaughter fees, to be collected from LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, Kashenshero, Kanyabwanga & Bitereko)	release, registration fees market fees and educational fees, collected from LLGs Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, Kashenshero, Kanyabwanga & Bitereko sub counties.)	primary exams, beer club, slaughter fees, to be collected from Schools & LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, Kashenshero, Kanyabwanga & Bitereko.)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0 (N/A)
Value of LG service tax collection	55000000 (LG service tax deducted from salaries of civil servants by the Ministry of Public Service and collections from the LLGs of Mitooma, Katenga, Kashenshero, Mutara, Rurehe, Kiyanga, Bitereko, Kanyabwanga, Kabira and Mayanga.)	517552927 (LG service tax deducted from salaries of civil servants by the Ministry of Public Service and collections from the LLGs of Mitooma, Katenga, Kashenshero, Mutara, Rurehe, Kiyanga, Bitereko, Kanyabwanga, Kabira and Mayanga.)	55500000 (LG service tax deducted from civil servants salaries in the District for 12 months.)
Non Standard Outputs:	Revenue enhancement in LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, Kashenshero, Kanyabwanga & Bitereko sub counties and the main sources include Market dues, Trading licence, beer club and slaughter.	Local revenue mobilisation and sensitisation was done in LLGs of Mayanga, Kiyanga and Katenga. Challenges like poor assessment and methods of collections were ascertained.	Revenue enhanced for 12 months in LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, Kashenshero, Kanyabwanga & Bitereko to increase revenue base as well as collections. The main sources include Market dues, Trading licence, beer club and slaughter.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,134	<i>Non Wage Rec't:</i> 4,227	<i>Non Wage Rec't:</i> 16,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,134	Total 4,227	Total 16,400

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	14/6/2014 (Approval of Annual workplan at Mitooma District Council hall for 2014/2015 FY)	31/12/2014 (N/A)	14/5/2015 (Approval of Annual workplan at Mitooma District Council hall for 2015/2016 FY.)
Date for presenting draft Budget and Annual workplan to the Council	14/6/2014 (Draft Budget and Annual workplans presented to the council at Mitooma District Council hall for 2014/15 FY)	27/11/2014 (One Budget conference held at Mitooma District headquarters .Preparation and submission of Quarterly performance contract form B to line Ministries done.)	14/5/2015 (Draft Budget and Annual workplans presented to the council at Mitooma District Council hall for 2015/16 FY)

Vote: 601 Mitooma District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	District Budget conference held at Mitooma District council hall, BFP, Quarterly performance contract form B, Budget estimates and reports prepared for 2014/2015 FY.	One Budget conference held at Mitooma District headquarters .Preparation and submission of Quarterly performance contract form B to line Ministries done.Contract performance form B report for for the 4th quarter 2013/14 prepared and submitted to the ministry of finance Planning and economic Development and line ministries. Contract performance form B report for for the 4th quarter 2013/14 prepared and submitted to the ministry of finance Planning and economic Development and line ministries.	District Budget conference held at Mitooma District council hall, BFP, Quarterly performance contract form B, Budget estimates and reports for 2015/2016 FY prepared and submitted to MoFPED and other line Ministries.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 17,000	<i>Non Wage Rec't:</i> 12,335	<i>Non Wage Rec't:</i> 19,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 17,000	Total 12,335	Total 19,000	

Output: LG Expenditure mangement Services

Non Standard Outputs:	Bank charges paid to Stanbic monthly at the District. Payroll management.	Bank charges for the 6 months of July- December 2014 paid.Journals prepared and books of accounts updated.	Bank charges and other related costs paid to Stanbic bank for 12 months.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 1,221	<i>Non Wage Rec't:</i> 4,500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,000	Total 1,221	Total 4,500	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (LLGs of Mitooma ,Katenga, Mutara, Kabira ,Rurehe, Kashenshero,Kanyabwanga, Mayanga, Kiyanga and Katenga Guided ,cordinated and Supervised on the preperation of Financial reports.)	27/10/2014 (Responded to issues raised by the Office of Auditor General -Kampala.)	30/9/2016 (Annual LG financial reports prepared at the District and coordinated in LLGs of Mitooma, Katenga, Mutara, Kabira , Rurehe, Kashenshero, Kanyabwanga, Mayanga, Kiyanga and Katenga. Guided, cordinated and Supervised the preperation of Financial reports at the district and in 12 LLGs for 12 months.)	
Non Standard Outputs:	Monthly and quarterly financial reports and accountabilities prepared at District.Audit queries by PAC, External an intrnal Auditorsresponded to.	6 Monthly and 2 quarterly financial reports and accountabilities prepared at the district headquarters and submitted to relevant committees	12 monthly and 4 quarterly financial reports and accountabilities prepared at District. Audit queries by PAC, External an internal Auditors responded to by the district.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 24,103	<i>Non Wage Rec't:</i> 4,514	<i>Non Wage Rec't:</i> 8,032	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 24,103	Total 4,514	Total 8,032	

Vote: 601 Mitooma District

Workplan Outputs

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

2. Finance

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	101,478	Wage Rec't:	0	Wage Rec't:	73,354
Non Wage Rec't:	176,407	Non Wage Rec't:	0	Non Wage Rec't:	146,693
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	277,885	Total	0	Total	220,047

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

Salaries and gratuity paid to Chairman DSC, political leaders for 12 months..	2 Council meetings held at the district headquarters and 2 sets of Council minutes were in place.	Salaries and gratuity paid to Chairman DSC, political leaders for 12 months. Ex-gratia paid to LCV councillors for 12 months.
Monthly ex-gratia paid to LCV councillors for 12 months.	1 subscription made to ULGA.	6 Council meetings held at the District head quarters.
6 Council meetings held at the District head quarters		Annual subscription made ULGA by the district.
Annual subscription made ULGA.		Welfare provided for 6 meetings at the district. Payment of pension.
Welfare provided for 6 meetings .		

Wage Rec't:	134,597	Wage Rec't:	54,288	Wage Rec't:	144,778
Non Wage Rec't:	127,851	Non Wage Rec't:	24,585	Non Wage Rec't:	501,163
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	262,448	Total	78,873	Total	645,941

Output: LG procurement management services

Non Standard Outputs:

Advertisement, 8 contracts committee meetings, Annual Procurement Plan prepared, prequalification list produced.	1 advert publicised in newspapers and public places.	8 contracts committee meetings, 1 Annual Procurement Plan prequalification list produced at the district. Updating providers' register & procurement planning, 5 adverts, submission of 4 quarterly procurement reports, preparation & evaluation of bids, contract management, establishment of commodity prices, consultations with PPDA.
Updating providers' register & procurement planning, 5 adverts, submission of quarterly procurement reports, preparation & evaluation of bids, contract management, establishment of commodity prices, consultations with PPDA.	5 contract committee meetings held at the district headquarters and 2 sets of minutes produced at the district level.	
	1 quarterly report produced at the district headquarters and submitted to the centre.	
	1 set of evaluation committee minutes produced at the district.	
	2 contracts approved.	

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	20,857	Non Wage Rec't:	7,343	Non Wage Rec't:	16,893
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Vote: 601 Mitooma District

Workplan Outputs

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

3. Statutory Bodies

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	20,857	<i>Total</i>	7,343	<i>Total</i>	16,893

Output: LG staff recruitment services

Non Standard Outputs:	Payment of retainer fees, Advertisement of vacancies, Conducting interviews/DSC meetings, Workshops / seminars attended Quarterly reports produced & submitted.	DSC Chairman's salary paid for 6 months. 2 DSC meetings held at the district level and 2 sets of minutes were in place. 1 quarterly report produced and submitted to MDAs. 12 disciplinary cases handled at the district. 43 staff confirmed, 1 promoted and 1 retired on medical grounds.	Payment of retainer fees for 12 months, Advertisement of vacant posts made at the district, interviews conducted, DSC meetings held at the district headquarters, Workshops / seminars attended, Quarterly reports produced & submitted to MDAs. Payment of DSC Chair's salaries for 12 months.		
<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	9,000	<i>Wage Rec't:</i>	24,336
<i>Non Wage Rec't:</i>	30,177	<i>Non Wage Rec't:</i>	15,795	<i>Non Wage Rec't:</i>	30,177
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	54,700	<i>Total</i>	24,795	<i>Total</i>	54,513

Output: LG Land management services

No. of Land board meetings	4 (Meetings held at the district head quarters to consider applications from all the Lower Local Governments of the district depending on response from the population)	2 (Land board meeting held at the district level and 2 sets of minutes produced at the district level. 1 quarterly report produced and submitted to the MDAs.)	4 (Land board meetings held at the district level)		
No. of land applications (registration, renewal, lease extensions) cleared	50 (Land applications approved registered, renewed, lease extension cleared & land gazetted)	47 (Land applications received at the district.)	20 (Land applications handled at the district level)		
Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,902	<i>Non Wage Rec't:</i>	3,274	<i>Non Wage Rec't:</i>	7,902
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	7,902	<i>Total</i>	3,274	<i>Total</i>	7,902

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	12 (Internal audit & auditor general's reports handled, quarterly reports submitted)	4 (Internal and external audit reports examined at the district headquarters.)	4 (Auditor General's queries reviewed per LG)		
No. of LG PAC reports discussed by Council	4 (DPAC meetings held at the district headquarters)	1 (DPAC meeting held at the district headquarters and 1 set of minutes produce at the district level.)	4 (LGPAC reports discussed by Council at the district level)		
Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,016	<i>Non Wage Rec't:</i>	3,566	<i>Non Wage Rec't:</i>	15,016
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	15,016	<i>Total</i>	3,566	<i>Total</i>	15,016

Output: LG Political and executive oversight

Vote: 601 Mitooma District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	DEC meetings held. Welfare provided to DEC meetings. Internal and external coordination for DEC members facilitated. Monitoring visits conducted for PAF and other completed projects	6 DEC meetings held at the district level and 6 sets of minutes / reports produced at the district level.	12 DEC meetings held, Welfare provided to DEC meetings at the district headquarters. Internal and external coordination for DEC members facilitated for 12 months. 12 monitoring visits conducted for PAF and other completed projects across the district.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 37,728	<i>Non Wage Rec't:</i> 21,554	<i>Non Wage Rec't:</i> 37,728
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 37,728	Total 21,554	Total 37,728

Output: Standing Committees Services

Non Standard Outputs:	6 meetings held at the District headquarters	2 standing committee meeting held at the district level and 2 set of minutes / report produced at the district headquarters.	6 standing committee meetings held at the District headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,760	<i>Non Wage Rec't:</i> 6,376	<i>Non Wage Rec't:</i> 17,760
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,760	Total 6,376	Total 17,760

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 10,000	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 61,599	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 60,405
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 71,599	Total 0	Total 60,405

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Supporting 3 Enterprise Groups to form High level farmer Organisations in the district. Paying salaries for the NAADS staff	Terminal benefits paid to NAADS staff.
	<i>Wage Rec't:</i> 183,845	<i>Wage Rec't:</i> 105,105
		<i>Wage Rec't:</i> 0

Vote: 601 Mitooma District

Workplan Outputs

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

4. Production and Marketing

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	183,845	Total	105,105	Total	0

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	48 (372,000 Coffee seedlings distributed to all Lower Local Government. 200,000 tea seedlings distributed to bitereko, Katenga, Kashenshero and Kanyabwanga sub counties.)	0 (N/A)		()	
Non Standard Outputs:	36 Supervision visits to all sub counties 24 technical audit visits	N/A		36 Supervision visits to all sub counties 24 technical audit visits done. Activities to be done based on guidance from the centre Wage payment based on guidance from the centre(MAAIF/NAADS secretariat)	
<i>Wage Rec't:</i>	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>	169,267	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	169,267	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Pay monthly salaries of 12 staff at the district head quarters. 24 supervisory / mentoring visits 4 Consultative visits to line ministry/ Agricultural Research institutions. Agricultural statistics compiled, Office coordination. 4 Planning meetings held at the district headquarters. Phase 2 of the market stalls construction undertaken at Rutookye Town Board bitereko Sub county Procurement of 1 laptop computer Payment of retention Construction of Kabira slaughter slab	Pay monthly salaries of 6 staff at the district head quarters and 2 staff in LLGs for six months 15 supervisory / follow up visits 1 Consultative visit to line ministry/ Agricultural Research institutions. Office coordination at the district headquarters and within & outside the district. 1 planning meeting at the district.	Salaries of 12 staff at the district head quarters and 7 staff in LLGs for 12 months. 24 supervisory / mentoring visits of production activities in 12 LLGs made. 4 Consultative visits to line ministry/ Agricultural Research institutions. Agricultural statistics from 12 LLGs compiled quarterly at the district. Office coordinated for 12 months. 4 Planning meetings held at the district headquarters. 1 Agrovet lab constructed at the district hdqtrs.		
<i>Wage Rec't:</i>	143,146	<i>Wage Rec't:</i>	35,420	<i>Wage Rec't:</i>	221,164
<i>Non Wage Rec't:</i>	26,339	<i>Non Wage Rec't:</i>	3,830	<i>Non Wage Rec't:</i>	34,390
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	169,485	Total	39,250	Total	255,554

Vote: 601 Mitooma District

Workplan Outputs

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

4. Production and Marketing

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)	0 (Not planned)		
Non Standard Outputs:	4 Visits to line Ministry & Agricultural research institutions. 120 Disease/ pest control practices demonstrated in all the sub counties. 24 Disease surveillance visits to all sub counties Agricultural competitions held district wide	31 Disease/ pest control practices demonstrated in all the sub counties.	2 Visits to line Ministry & Agricultural research institutions made. 48 Disease/ pest control practices demonstrated in all the sub counties. 24 Disease surveillance visits to all sub counties 30 input verification sessions carried out across the district.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 11,074	<i>Non Wage Rec't:</i> 6,244	<i>Non Wage Rec't:</i> 7,105		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 11,074	Total 6,244	Total 7,105		

Output: Livestock Health and Marketing

No. of livestock vaccinated	9500 (All the sub counties in the district Poultry (Birds) - 5,000 Cattle - 4,000 Pets - 500)	0 (Nil)	1000 (Livestock, pets and birds vaccinated in all LLGs.)		
No. of livestock by type undertaken in the slaughter slabs	2000 (Goats - 1000 Cattle - 800 Pigs -- 200 all sub counties and Town Councils.)	1281 (Number includes all the species)	1200 (Livestock carcass inspected in all gazzated slaughter places)		
No of livestock by types using dips constructed	20000 (The target include all tick control measures of dipping, spraying using hand pumps and hand dressing)	35000 (The target include all tick control measures of dipping, spraying using hand pumps and hand dressing. And the very animals keep coming back to the same dips)	()		
Non Standard Outputs:	4 Visits to Ministry of Agriculture Animal Industry and Fisheries. 48 Disease surveillance visits. 2000 livestock health Certificates issued	1 Visit to the Ministry 26 Surveillance visits 805 Health Certificates issued	2 Visits to Ministry of Agriculture Animal Industry and Fisheries made. 48 Disease surveillance visits made. 2000 livestock health Certificates issued at the district headquarters. 16 farmer trainings carried in all the sub counties 24 farm visits carried out in all the sub counties		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 2,952	<i>Non Wage Rec't:</i> 913	<i>Non Wage Rec't:</i> 3,690		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 2,952	Total 913	Total 3,690		

Output: Fisheries regulation

Quantity of fish harvested	0 (This a farmer / private sector activity / initiative)	0 (Nil)	()
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Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of fish ponds stocked	0 (This a farmer / private sector activity / initiative)	0 (Nil)		(0)
No. of fish ponds construsted and maintained	0 (This is a farmer / private sector activity / initiative)	0 (Nil)		(0)
Non Standard Outputs:	30 fish farmers trained drawn from all the Lower Local Government	22	40 fish farmers trained from all the Lower Local Government on fish farming at the district headquarters.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	202
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	800	Total	202
Output: Vermin control services				
No. of parishes receiving anti-vermin services	7 (Kiyanga, Kashasha, Kashongorero, Rwoburunga, Kairabwa / Kagati, Iramamira, Kanyabwanga)	0 (N/A)	7 (Rwoburunga, Kagati, Kiyanga, Iramamira, Kashasha, Kanyabwanga, Kashongorero)	
Number of anti vermin operations executed quarterly	12 (Kanyabwanga and Kiyanga)	6 (Anti vermin operations executed in Kanyabwanga and Kiyanga S/Cs.)	48 (Anti vermin operations/sensitizations in Kiyanga and Kanyabwanga S/Cs executed.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,353	<i>Non Wage Rec't:</i>	700
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,353	Total	700
Output: Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	100 (Tsetse targets deployed in Kiyanga and Kanyabwanga Sub counties.)	98 (Deployed in Kiyanga and Kanyabwanga Sub Counties)	0 (Nil)	
Non Standard Outputs:	36 Honey quality assurance/backstopping visits to active beekeepers/ silk farmers and bee products dealers in all the Lower Local Governments	Nil	200 beekeepers/ silk farmers and bee products dealers in all the Lower Local Governments backstopped.	
	<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>	518
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,500	Total	518
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>	0	<i>Non Wage Rec't:</i>	6,539
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	6,539

Vote: 601 Mitooma District

Workplan Outputs

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

4. Production and Marketing

3. Capital Purchases

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	0 (N/A)	0 (N/A)	1 (Construction of agrovet laboratory at the district hdqtrs)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	46,854
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	46,854

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (Defined by the community mobilisation successes.)	0 (N/A)	4 (Cooperatives assisted in registration across the district)	
No. of cooperative groups mobilised for registration	0 (Community leaders initiative)	0 (N/A)	4 (Cooperative groups mobilised for registration across the district)	
No of cooperative groups supervised	15 (5 Crop Marketing Cooperatives and 10 Credit and savings cooperatives in all the Lower Local Governments.)	4 (2 Crop Marketing Cooperatives and 2 Credit and savings cooperatives in Lower Local Governments.)	25 (Cooperatives supervised in all LLGs)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	288
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,500	Total	288

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Non Standard Outputs:	Payment of Health staff salaries/ allowances at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIS 4 Health service delivery coordination meetings at HCIV and district head quarters 24 supervisory visits	Payment of Health staff salaries at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIS for 6 months.	Payment of Health staff salaries/ allowances for 12 months at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIS. 4 Health service delivery coordination meetings held at HCIV and district head quarters 24 supervisory visits made in all 12 LLGs. Procurement of 7 gas cylinders Monitoring of construction works at Rwoburunga HCIII and Mitooma HCIV.	
	<i>Wage Rec't:</i> 1,022,696	<i>Wage Rec't:</i> 548,729	<i>Wage Rec't:</i> 1,139,898	
	<i>Non Wage Rec't:</i> 53,813	<i>Non Wage Rec't:</i> 20,626	<i>Non Wage Rec't:</i> 83,877	
	<i>Domestic Dev't</i> 2,282	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,078,791	Total 569,355	Total 1,223,775	

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	8 (Health facilities reporting no stock out of the 6 tracer drugs.)	0 (N/A)	(0)
Value of health supplies and medicines delivered to health facilities by NMS	16800000 (Health supplies and medicine delivered by NMS to all Health Centres of Mitooma Health Centre IV, Rwoburunga I, Bitereko, Kanyabwanga, Kabira, Mutara, Kashenshero HC.IIIs. And Nyakishojwa, Iramamira, Bukongoro, Mayanga, Bukuba Kigyende, Ryengyerero and Kyeibare.)	3800000 (Health supplies and medicine delivered by NMS to all Health Centres of Mitooma Health Centre IV, Rwoburunga I, Bitereko, Kanyabwanga, Kabira, Mutara, Kashenshero HC.IIIs.)	12600000 (value of health supplies delivered)
Value of essential medicines and health supplies delivered to health facilities by NMS	6000000 (Essential medicines and health supplies delivered by NMS to Health Centres of Mitooma Health Centre IV, Rwoburunga I, Bitereko, Kanyabwanga, Kabira, Mutara, Kashenshero HC.IIIs. And Nyakishojwa, Iramamira, Bukongoro, Mayanga, Bukuba Kigyende, Ryengyerero, Kyeibare.)	2600000 (Drugs and sundries have been regularly received from NMS according to there distribution cycles. Drug shortage in health units has been overcome.)	4800000 (value of essential medicine supplied.)
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> 200	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 200	Total 200	Total 400

Vote: 601 Mitooma District

Workplan Outputs

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

5. Health

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Hand washing campaigns promoted in all the 12 LLGs of Mitooma, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Kiyanga, Katenga, Rurehe, Mayanga, Kashenshero TC and Mitooma TC. Advocacy meetings for sanitation promotion held in all the 12 LLGs. Hygiene and sanitation week carried out in all the 12 LLGs. Radio talk shows held on BFM-Bushenyi/ Crane Radio/ KBS Kanungu. VHTs supervised in all LLGs.	Conducted sanitation and hygiene improvement in model Sub Counties of Kiyanga and Rurehe	Hand washing campaigns promoted in all the 12 LLGs of Mitooma, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Kiyanga, Katenga, Rurehe, Mayanga, Kashenshero TC and Mitooma TC. Advocacy meetings for sanitation promotion held in all the 12 LLGs. Hygiene and sanitation week carried out in all the 12 LLGs. Radio talk shows held on BFM-Bushenyi/ Crane Radio/ KBS Kanungu. VHTs supervised in all LLGs.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,800	Total	500	Total	1,000

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3565 (Children immunized at health centres of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties, Rubaare, Nyakizinga & Ruraama HCIIIs in Katenga, Mutara and Kiyanga sub counties.)	1136 (children were immunized at NGO health centres of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties, Rubaare, Nyakizinga & Ruraama HCIIIs in Katenga, Mutara and Kiyanga sub counties.)	1400 (Children immunized in NGO health facilities)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1369 (Deliveries conducted in health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties.)	565 (Deliveries conducted in health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties.)	860 (Proportion of deliveries conducted in NGO health facilities)
Number of inpatients that visited the NGO Basic health facilities	2487 (Inpatients visited health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties.)	1528 (Inpatients visited health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties.)	2510 (Outpatients that visited NGO health facilities in the district)
Number of outpatients that visited the NGO Basic health facilities	27062 (Outpatients visited health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties, Rubaare, Nyakizinga & Ruraama HCIIIs in Katenga, Mutara and Kiyanga sub counties.)	14870 (Outpatients visited health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties, Rubaare, Nyakizinga & Ruraama HCIIIs in Katenga, Mutara and Kiyanga sub counties.)	45618 (Outpatients that visited NGO health facilities in the district)
Non Standard Outputs:	N/A	N/A	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,165	<i>Non Wage Rec't:</i>	9,954	<i>Non Wage Rec't:</i>	18,165
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,165	Total	9,954	Total	18,165

Vote: 601 Mitooma District

Workplan Outputs

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

5. Health

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

Number of inpatients that visited the Govt. health facilities.	3198 (Inpatients visited the Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HClIIS.)	1730 (Inpatients visited the Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HClIIS.)	32050 (Inpatients that visited Gov't health facilities)
Number of trained health workers in health centers	140 (Trained health workers posted in health centres of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCII.)	36 (Trained health workers posted in health centres of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCII.)	150 (Trained health workers in health centres in the district)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (Percentage of Villages in all LLGs in the district with functional VHTs.)	70 (Percentage of Villages in all LLGs in the district with functional VHTs.)	85 (% ge of functional VHTs across the district)
%age of approved posts filled with qualified health workers	80 (Approved posts filled with qualified health workers in Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCII.)	67 (% staffing level for approved posts)	80 (% ge of approved posts with qualified health workers in the district)
No. of trained health related training sessions held.	300 (Health related training sessions held in all health units of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCII.)	144 (health related training sessions held in all health units of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCII.)	2 (Trainings related to health held at the district level)
No. and proportion of deliveries conducted in the Govt. health facilities	2094 (Deliveries conducted in Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HClIIS.)	1073 (deliveries were conducted in Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HClIIS.)	30 (Proportion of deliveries conducted in the district)
Number of outpatients that visited the Govt. health facilities.	180068 (Outpatients visited the Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCII.)	92902 (patients visited the Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCII.)	456280 (Outpatients that visited Gov't health facilities)
No. of children immunized with Pentavalent vaccine	6643 (Children immunized with pentavalent vaccine)	3071 (Children immunized with pentavalent vaccine)	26652 (Children immunized with pentavalent vaccine across the district)
Non Standard Outputs:	N/A	N/A	N/A

Vote: 601 Mitooma District

Workplan Outputs

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

5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	75,016	<i>Non Wage Rec't:</i>	35,708	<i>Non Wage Rec't:</i>	81,546
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	75,016	Total	35,708	Total	81,546

Output: Standard Pit Latrine Construction (LLS.)

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

Output: Hand Washing facility installation(LLS.)

No of standard hand washing facilities (tippy tap) installed next to the pit latrines	200 (standard hand washing facilities (tippy taps) installed next to the pit latrines in the whole district.)	115 (standard hand washing facilities (tippy taps) installed next to the pit latrines in Rurehe and Kiyanga S/Cs.)		18 (standard hand washing facilities installed)	
Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	200	Total	500	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	5,569	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	11,138
<i>Non Wage Rec't:</i>	29,677	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	26,066
<i>Domestic Dev't</i>	25,453	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	62,757
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,699	Total	0	Total	99,961

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	()	0 (N/A)		1 (Payment of retention for construction of a staff house at Mitooma HC IV and 5 VIP latrines Renovation of a medical store at Mitooma HCIV.)
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Vote: 601 Mitooma District

Workplan Outputs

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

5. Health

No of healthcentres rehabilitated	()	0 (N/A)	1 (Renovation of Inpatient ward at Mitooma HC IV. Payment of retention for construction of a staff house at Mitooma HC IV and 5 VIP latrines.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,437
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	15,437

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned)	0 (N/A)	()	
No of staff houses constructed	0 (Not planned for)	0 (N/A)	()	
Non Standard Outputs:	Completion of a medium staff house at Mitooma HC IV.	the contract agreement for completion of medium staff house have been signed and the contractor is yet to start construction works		
	<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>	31,581	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	31,581	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1085 (Primary teachers in 108 Government aided Primary schools throughout the district paid salaries.)	1085 (Primary teachers in 108 Government aided Primary schools throughout the district paid salaries.)	1085 (Primary teachers in 108 Government aided Primary schools throughout the district paid salaries.)
No. of qualified primary teachers	1085 (Qualified primary teachers in 108 Government aided Primary schools throughout the district.)	1085 (Qualified primary teachers in 108 Government aided Primary schools throughout the district.)	1085 (Qualified primary teachers in 108 Government aided Primary schools throughout the district.)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	6,244,518	<i>Wage Rec't:</i> 2,811,277
	<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

Vote: 601 Mitooma District

Workplan Outputs

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

6. Education

	<i>Total</i>	<i>6,244,518</i>	<i>Total</i>	<i>2,811,277</i>	<i>Total</i>	<i>6,281,280</i>
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2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	40225 (Pupils enrolled in 108 Government aided (UPE) schools throughout the district.)	40225 (Pupils enrolled in 108 Government aided (UPE) schools throughout the district.)	45000 (Pupils enrolled in 108 Government aided (UPE) schools throughout the district.)
No. of student drop-outs	50 (Student drop-outs from all primary schools throughout the district.)	20 (Student drop-outs from all primary schools throughout the district.)	20 (Student drop-outs from all primary schools throughout the district.)
No. of pupils sitting PLE	3724 (Pupils sat PLE from all P.7 primary schools throughout the district.)	3724 (Pupils sat PLE from all P.7 primary schools throughout the district.)	4020 (Pupils sat PLE from all P.7 primary schools throughout the district.)
No. of Students passing in grade one	600 (Students out of 3892 targeted PLE candidates passed in grade one from all P.7 primary schools throughout the district.)	600 (Students out of 3892 targeted PLE candidates passed in grade one from all P.7 primary schools throughout the district.)	1000 (Students out of 3892 targeted PLE candidates passed in grade one from all P.7 primary schools throughout the district.)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't: 0</i>	<i>Wage Rec't: 0</i>	<i>Wage Rec't: 0</i>
	<i>Non Wage Rec't: 437,432</i>	<i>Non Wage Rec't: 221,093</i>	<i>Non Wage Rec't: 461,067</i>
	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 0</i>
	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>
	<i>Total 437,432</i>	<i>Total 221,093</i>	<i>Total 461,067</i>

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	8 (Classrooms constructed at Butembe P/S in Rurehe S/C, Katooma P/S in Kashenshero S/C, Kanyanbwanga P/S in Kanyabwanga S/C and Ikimba P/S in Katenga S/C.)	4 (Classrooms constructed at Katooma P/S in Kashenshero S/C and Ikimba P/S in Katenga S/C.)	8 (Classrooms constructed at Kisiizi in Kiyanga S/C, Rwenkureijup/s in Kanyabwanga s/c, Iramamira p/s in Kiyanga s/c & Nyakihita p/s in Mutara)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (NA)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't: 0</i>	<i>Wage Rec't: 0</i>	<i>Wage Rec't: 0</i>
	<i>Non Wage Rec't: 0</i>	<i>Non Wage Rec't: 0</i>	<i>Non Wage Rec't: 0</i>
	<i>Domestic Dev't 210,652</i>	<i>Domestic Dev't 86,244</i>	<i>Domestic Dev't 206,737</i>
	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>
	<i>Total 210,652</i>	<i>Total 86,244</i>	<i>Total 206,737</i>

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	15 (latrines stances constructed at Furuma in Mutara S/C, Katunda P/S in Mitooma S/C & Kikunyu P/S in Kashenshero S/C.)	0 (N/A)	0 ()
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Vote: 601 Mitooma District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)		()
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	56,387	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	56,387	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	219 (Teaching and non teaching staff in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga paid.)	219 (Teaching and non teaching staff in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga paid.)	2366 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.)	
No. of students passing O level	1500 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi and Kanyabwanga sat for O level .)	1500 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga SSs passing O level.)	219 (Teaching and non teaching staff in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga paid.)	
No. of students sitting O level	1791 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Bubangizi and Kanyabwanga passed O level.)	1791 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Bubangizi and Kanyabwanga SSs sitting O level .)	1900 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga Progressive, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi, Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc., Kiyanga, Nyakihita, St. Williams, RyakitangaMusimenta Voc., Bitereko Voc. and Kanyabwanga sat for O level .)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	1,809,050	<i>Wage Rec't:</i>	1,580,981
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,809,050	Total	1,580,981

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	11170 (Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara, Kirembe High School, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins, Kiyanga and Mitooma Voc. Ryakitanga SSS)	11170 (Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara, Kirembe High School, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins, Kiyanga and Mitooma Voc. Ryakitanga SSS)	11170 (Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara, Kirembe High School, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins, Kiyanga and Mitooma Voc. Ryakitanga SSS, PEAS Bridge
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Vote: 601 Mitooma District

Workplan Outputs

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

6. Education

High School and Bitereko Voc. SS.)

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,413,580	<i>Non Wage Rec't:</i>	707,238
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,413,580	Total	707,238
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,264,107
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,264,107

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	29 (Tertiary education instructors in Kabira Technical institute in Kabira Sub county paid salaries.)	29 (Tertiary education instructors in Kabira Technical institute in Kabira Sub county paid salaries.)	29 (Tertiary education instructors in Kabira Technical institute in Kabira Sub county paid salaries.)	
No. of students in tertiary education	500 (Students in tertiary institutions of Kabira Technical institute in Kabira Sub county as a Government aided institution, Bikungu , Mutara VOTTESA and Ruhinda farm school -Private tertiary institutions .)	428 (Students in tertiary institutions of Kabira Technical institute in Kabira Sub county as a Government aided institution, Bikungu , Mutara VOTTESA and Ruhinda farm school -Private tertiary institutions .)	520 (Students in tertiary institutions of Kabira Technical institute in Kabira Sub county as a Government aided institution, Bikungu , Mutara VOTTESA and Ruhinda institute -Private tertiary institutions .)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	315,911	<i>Wage Rec't:</i>	88,399
	<i>Non Wage Rec't:</i>	219,659	<i>Non Wage Rec't:</i>	109,830
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	535,570	Total	198,229
			<i>Wage Rec't:</i>	166,556
			<i>Non Wage Rec't:</i>	134,200
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	300,756

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of Salaries for District Education office staff and office operations. PLE, P.7 mock and P.6 end of year exams conducted, Form X and Identity cards purchased. District education dialogue held.	Payment of Salaries for District Education office staff and office operations for 6 months. PLE and P.6 end of year exams conducted across the district and a report produced. 1 District education dialogue held at the district level and a report was in place. 2 meetings attended outside the district and 1 report was in place.	Payment of staff Salaries and office operations for 12 months. PLE, P.7 mock and P.6 end of year exams conducted, Form X and Identity cards purchased. District education dialogue held at the district headquarters.	
	<i>Wage Rec't:</i>	77,205	<i>Wage Rec't:</i>	19,878
	<i>Non Wage Rec't:</i>	59,270	<i>Non Wage Rec't:</i>	45,311
	<i>Domestic Dev't</i>	3,752	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	140,227	Total	65,189
			<i>Wage Rec't:</i>	77,205
			<i>Non Wage Rec't:</i>	42,556
			<i>Domestic Dev't</i>	4,751
			<i>Donor Dev't</i>	0
			Total	124,512

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 inspection reports provided to Council.)	2 (Inspection report was provided to Council.)	4 (inspection reports provided to Council at the district level.)
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Vote: 601 Mitooma District

Workplan Outputs

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

6. Education

No. of tertiary institutions inspected in quarter	3 (One Government aided tertiary institution of kabira Technical institute and 2 private institutions.)	3 (Tertiary institutions were inspected across the district.)	3 (One Government aided tertiary institution of kabira Technical institute and 4 private institutions.)
No. of secondary schools inspected in quarter	39 (Selected schools out of 11 Government aided schools and 18 private schools through out the district.)	22 (Secondary schools were inspected in a quarter across the district.)	40 (Selected schools out of 11 Government aided schools and 18 private schools through out the district.)
No. of primary schools inspected in quarter	159 (Selected out of 107 Government aided Primary schools and 90 Private Primary schools.)	84 (Primary schools were inspected in a quarter across the district.)	160 (Selected out of 108 Government aided Primary schools and 90 Private Primary schools.)
Non Standard Outputs:	Mentoring and support supervisory visits carried out in selected 40 primary schools & 20 post primary institutions.	Educational activities in 42 primary (34) and secondary (8) schools monitored across the district.	Mentoring and support supervisory visits carried out in selected 40 primary schools & 20 post primary institutions.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 35,263	<i>Non Wage Rec't:</i> 7,473	<i>Non Wage Rec't:</i> 42,937
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 639	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 35,263	Total 8,112	Total 42,937

Output: Sports Development services

Non Standard Outputs:	Co-curricular activities (Sports, Music & Athletics) conducted in all primary in the district.	Co-curricular activities (Sports) conducted at the district and national levels.	Co-curricular activities (Sports, Music & Athletics) conducted in all primary schools in the district.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,150	<i>Non Wage Rec't:</i> 6,688	<i>Non Wage Rec't:</i> 9,150
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,150	Total 6,688	Total 9,150

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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,678
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 86,697
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 88,375

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Vote: 601 Mitooma District

Workplan Outputs

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

7a. Roads and Engineering

Output: Operation of District Roads Office

Non Standard Outputs:	Sector staff salaries paid, office operational reports made, operation of works and roads office, office equipments and civil maintainance.	staff salaries for 3 months paid 4 operational reports prepared and submitted. Bank charges paid. Office equipments and civil maintained.	Sector staff salaries paid for 12 months, office operational reports made, operation of works and roads office, office equipments and civil maintainance.
	<i>Wage Rec't:</i> 80,495	<i>Wage Rec't:</i> 42,818	<i>Wage Rec't:</i> 80,495
	<i>Non Wage Rec't:</i> 30,293	<i>Non Wage Rec't:</i> 8,082	<i>Non Wage Rec't:</i> 40,893
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 110,788	Total 50,900	Total 121,388

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	15 (Igambiro-Rubaare-Rwenkuri, Mayanga-Nyakihita-Rwamujura, Ihungu-Rwanja-Kanganga-Kateme and Rwempungu-Kibungo-Rwamuniori-Kati.)	10 (The rehabilitation of 17km on Rwempugu- Rwamuniori road is on going.)	15 (Igambiro-Rubaare-Rwenkuri, Mayanga-Nyakihita-Rwamujura, Ihungu-Rwanja-Kanganga-Kateme and Rwempungu-Kibungo-Rwamuniori-Kati.)
Non Standard Outputs:	Funds transferred to ten subcounties of; Mitooma, Mutara, Kashenshero, Kanyabwanga, Kabira, Mayanga, Rurehe, Bitereko, Kiyanga and Katenga.	The funds were released to the sub counties of Mitooma, Mutara, Kashenshero, Kanyabwanga, Kabira, Mayanga, Rurehe, Bitereko, Kiyanga and Katenga subcounties.	Funds transferred to ten subcounties of; Mitooma, Mutara, Kashenshero, Kanyabwanga, Kabira, Mayanga, Rurehe, Bitereko, Kiyanga and Katenga.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 103,583	<i>Non Wage Rec't:</i> 66,527	<i>Non Wage Rec't:</i> 103,583
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 103,583	Total 66,527	Total 103,583

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	0 (N/A)	6 (kms maintained periodically)
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Vote: 601 Mitooma District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of Urban paved roads routinely maintained	1 (to tarmac Mitooma town - ryakahimbi road)	0 (N/A)	33 (Manually and routinely maintainance of the roads; Mitooma -Kyemengo -mushunga(1.9km),Mitooma - Kataga - Mushunga (1.4km), Mitooma-Nyakahandagazi (1.6km), Buharambo -Nyakashojwa (2.5km), Buharambo -Bubaare (4km),, Mitooma -Nshenga (2.6km), Bihaama -Bahindi (0.9km), Nyamiko-Ryakahimbi-Ijumo, (1.2km), katooma -Rubaya-katagata(1.7km), Bugarama -Nyampimbi (1.7km) Nshanga A-Nyabyondo -Buharambo (2.1km), Nyakahandagazi B- Rubaya (0.8km), Nshenga -Rwenkuba -Ryakahimbi (1.2km), Buharambo-Rushozi (0.5km), Mitooma Bugarama (1.5km), Katooma Rwakifuru (0.6km) .)
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Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	400,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	400,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	154,177
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	154,177

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	6 (Grading and sport murruming of roads; Mitooma Kyemengo- Mushunga (1.9km, NyamikO- Ryakahimbi Ijumo, Rwenkuba -Ryakahimbi Buharambo- Bubaare (1.4km) Kashenshero roads (30km)	2 (graded the following roads; Mitooma- Nshenga(2.6km) in Mitooma T/c. Akatojo-Runoni(1.4km), Kashenshero-Kyanzaire(1km),Nyarubira-Karehe(1.5km), Ruti-Rushinya(1.4km), Ekyapa-Rwanduhura(1km), nyarubira-Kashojwa(1km).)	6 (Grading and sport murruming of roads; Mitooma Kyemengo- Mushunga (1.9km, NyamikO- Ryakahimbi Ijumo, Rwenkuba -Ryakahimbi Buharambo- Bubaare (1.4km) Kashenshero roads (30km)
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Vote: 601 Mitooma District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	33 (Manually maintaining of the following roads; Mitooma -Kyemengo -mushunga(1.9km),Mitooma -Kataga - Mushunga (1.4km), Mitooma-Nyakahandagazi (1.6km), Mitooma-Nyakashojwa (2.5km), Buharambo -Bubaare (4km),, Mitooma -Nshenga (2.6km), Bihaama -Bahindi (0.9km), Nyamiko-Ryakahimbi-Ijumo, (1.2km), katooma -Rubaya-katagata(1.7km), Bugarama -Nyampimbi (1.7km) Nshanga A-Nyabyondo -Buharambo (2.1km), Nyakahandagazi B- Rubaya (0.8km), Nshenga -Rwenkuba -Ryakahimbi (1.2km), Buharambo-Rushozi (0.5km), Mitooma Bugarama (1.5km), Katooma Rwakifuru (0.6km) .)	33 (Manually maintained the following roads; Mitooma -Kyemengo -mushunga(1.9km),Mitooma -Katagata - Mushunga (1.4km), Mitooma-Nyakahandagazi (1.6km), Mitooma-Nyakashojwa (2.5km), Buharambo -Bubaare (4km),, Mitooma -Nshenga (2.6km), Bihaama -Bahindi (0.9km), Nyamiko-Ryakahimbi-Ijumo, (1.2km), katooma -Rubaya-katagata(1.7km), Bugarama -Nyampimbi (1.7km) Nshanga A-Nyabyondo -Buharambo (2.1km), Nyakahandagazi B- Rubaya (0.8km), Nshenga -Rwenkuba -Ryakahimbi (1.2km), Buharambo-Rushozi (0.5km), Mitooma Bugarama (1.5km), Katooma Rwakifuru (0.6km) .)	33 (Manually maintaining of the following roads; Mitooma -Kyemengo -mushunga(1.9km),Mitooma -Kataga - Mushunga (1.4km), Mitooma-Nyakahandagazi (1.6km), Mitooma-Nyakashojwa (2.5km), Buharambo -Bubaare (4km),, Mitooma -Nshenga (2.6km), Bihaama -Bahindi (0.9km), Nyamiko-Ryakahimbi-Ijumo, (1.2km), katooma -Rubaya-katagata(1.7km), Bugarama -Nyampimbi (1.7km) Nshanga A-Nyabyondo -Buharambo (2.1km), Nyakahandagazi B- Rubaya (0.8km), Nshenga -Rwenkuba -Ryakahimbi (1.2km), Buharambo-Rushozi (0.5km), Mitooma Bugarama (1.5km), Katooma Rwakifuru (0.6km) .)
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Non Standard Outputs: 30 culverts along Kashenshero roads. T/cN/A

48 culverts along Mitooma t/c roads.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	154,177	<i>Non Wage Rec't:</i>	85,089	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	154,177	Total	85,089	Total	0

Output: District Roads Maintenance (URF)

No. of bridges maintained	3 (installation of amico culverts at Kyanyagwizo stream crossing, 2 lines along Mutara -kabuceera, 2 lines along mutara - Kataho)	0 (N/A)	0 (Not planned for)
Length in Km of District roads periodically maintained	177 (Feeder roads graded along , Kashenshero- Rwempugu-Bukuba(9km) Kibingo-Ijumo-Rwentookye(5km) ,Kashasha-Kagogo (8km), Mutara-Kabuceera(16), rutookye- kiyanga-Bitereko(23.5), Omukabira -Nkinga(12), Mitooma -Kabira,Rwanja-Butembe,Nwera-Bitereko,Katenga- Nkukuru, Katenga- Bwooma,Mutara-Nyakhitha, katunda - Kenjubwe, Kabira-Rwemburara,Kabira-Rwentazi,)	69 (The following roads were graded,shaped and opened the drainage channels.; Katunda-Kenjubwe(7),Mitooma- Kabira (8.5km), Kiyanga- Bitereko(23.5) Kabira- Rwentazi(12), Kabira-Rwemburara(8.5))	177 (Feeder roads graded along , Kashenshero- Rwempugu-Bukuba(9km) Kibingo-Ijumo-Rwentookye(5km) ,Kashasha-Kagogo (8km), Mutara-Kabuceera(16), rutookye- kiyanga-Bitereko(23.5), Omukabira -Nkinga(12), Mitooma -Kabira,Rwanja-Butembe,Nwera-Bitereko,Katenga- Nkukuru, Katenga- Bwooma,Mutara-Nyakhitha, katunda - Kenjubwe, Kabira-Rwemburara,Kabira-Rwentazi,)

Vote: 601 Mitooma District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	210 (District roads maintained routinely along Newera-Bitereko-Kati(26km),Mitooma-Kabira-Kashenshero(13km),Kabira-Rwitanzi(12km),Mutara-Kabuceera(16km),Katenga-Bwooma(9km),Kabira-Katagata-Rwemburara(7.5km),Mitooma-Kiyanga-Bitereko(35.5km),Mutara-Kagogo-Kashansha(7),Mutara-Nyakihiita-Kataho(11km),Katenga-Kakamba-Nkukuru-Kyeibare(10km),Rwanja-Butembe(8.5km),Omukabira-Nyaruzinga-Nkinga(11km),Rwempungu-Kashongorero-Rushaya(16km),Rwempungu-Kashenshero-Bukuba-Bitereko(8km),Kibingo-Ijumo-Rwentookye(5km), Katunda-Kenjubwe-Kashenshero (9 km) (payment of wages to road gang workers.	210 (District roads maintained routinely along Newera-Bitereko-Kati(26km),Mitooma-Kabira-Kashenshero(13km),Kabira-Rwitanzi(12km),Mutara-Kabuceera(16km),Katenga-Bwooma(9km),Kabira-Katagata-Rwemburara(7.5km),Mitooma-Kiyanga-Bitereko(35.5km),Mutara-Kagogo-Kashansha(7),Mutara-Nyakihiita-Kataho(11km),Katenga-Kakamba-Nkukuru-Kyeibare(10km),Rwanja-Butembe(8.5km),Omukabira-Nyaruzinga-Nkinga(11km),Rwempungu-Kashongorero-Rushaya(16km),Rwempungu-Kashenshero-Bukuba-Bitereko(8km),Kibingo-Ijumo-Rwentookye(5km), Katunda-Kenjubwe-Kashenshero (9 km) (payment of wages to road gang workers of amount 144,000,000/=.	210 (District roads maintained routinely along Newera-Bitereko-Kati(26km),Mitooma-Kabira-Kashenshero(13km),Kabira-Rwitanzi(12km),Mutara-Kabuceera(16km),Katenga-Bwooma(9km),Kabira-Katagata-Rwemburara(7.5km),Mitooma-Kiyanga-Bitereko(35.5km),Mutara-Kagogo-Kashansha(7),Mutara-Nyakihiita-Kataho(11km),Katenga-Kakamba-Nkukuru-Kyeibare(10km),Rwanja-Butembe(8.5km),Omukabira-Nyaruzinga-Nkinga(11km),Rwempungu-Kashongorero-Rushaya(16km),Rwempungu-Kashenshero-Bukuba-Bitereko(8km),Kibingo-Ijumo-Rwentookye(5km), Katunda-Kenjubwe-Kashenshero (9 km) (payment of wages to road gang workers.	
Non Standard Outputs:	8 km Spot murraming of , Mutara-Bikongoro(2), Kabira-Rwemburara (2),Katenga - nkukuru (2),mutara-bukongoro(2), Omukabira- Nkinga (2) 2 sensitization meetings held at the district headquarters with road workers on road works and crosscutting issues (environmental, gender, BBW, HIV & Aids).	N/A Payment of Gratuity to road gang workers of amount 36,000,000/=)	2.4 km spot murraming of Newera-Bitereko-Kati, Mitooma-Kabira, Rutookye-Kiyanga-Bitereko, Mutara-Kabuceera,Kabira-Rwemburara and Katenga-Bwoma roads. Payment of Gratuity to road gang workers for 12 months.)	

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	275,803	Non Wage Rec't:	44,925	Non Wage Rec't:	275,803
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	275,803	Total	44,925	Total	275,803

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	25,000
Non Wage Rec't:	27,875	Non Wage Rec't:	0	Non Wage Rec't:	36,209
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,252
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	27,875	Total	0	Total	76,461

Function: District Engineering Services

1. Higher LG Services

Vote: 601 Mitooma District

Workplan Outputs

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

7a. Roads and Engineering

Output: Vehicle Maintenance

Non Standard Outputs:	4 District automobiles maintained at the district headquarters.	Maintained and serviced 4 vehicles and 2 motorcycles and 6 reports produced at the district.	4 District automobiles maintained at the district headquarters for 12 months.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,000	<i>Non Wage Rec't:</i> 26,301	<i>Non Wage Rec't:</i> 17,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,000	Total 26,301	Total 17,000

Output: Plant Maintenance

Non Standard Outputs:	2 Plant maintained at the district headquarters.	N/A	Plant maintained for 12 months at the district headquarters.
	Service and maintenance of generator.		District Generator serviced and maintained for 12 months.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 127,970	<i>Non Wage Rec't:</i> 33,141	<i>Non Wage Rec't:</i> 123,970
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 127,970	Total 33,141	Total 123,970

Output: Electrical Inspections

Non Standard Outputs:	Electricity and water bills for the district paid. And repairs done.	Paid for water bills and electricity bills expenses for 3 months at the district.	Electricity and water bills for the district paid for 12 months.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,600	<i>Non Wage Rec't:</i> 497	<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
	Total 2,600	Total 497	Total 2,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Office building block constructed at the district headquarters.	The construction has not yet started.	Office building block phase II constructed at the district headquarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 26,675	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 36,675
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 26,675	Total 0	Total 36,675

Vote: 601 Mitooma District

Workplan Outputs

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

7a. Roads and Engineering

Output: Specialised Machinery and Equipment

Non Standard Outputs:	N/A	N/A	Purchase of a District generator	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	10,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Vehicles and office equipments maintained quarterly, reports prepared monthly and submitted quarterly, external consultations made quarterly, stationary procured and photocopying expenses paid .purchase of newspapers	Vehicles and office equipments maintained quarterly, reports prepared monthly and submitted quarterly, external consultations made quarterly, stationary procured and photocopying expenses paid quarterly.	3 motor cycles and office equipments maintained for 12 months. 4 quarterly, 12 reports prepared and submitted to the MDAs. 4 External consultations made to MDAs, stationary procured and photocopying expenses paid for 12 months. Newspapers for the department purchased for 12 months.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	12,700	<i>Domestic Dev't</i>	5,178
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,700	Total	5,178

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	134 (Supervisory visits carried out During and after construction of gravity flow schemes, shallow wells protected sorings and spring tanks for water supply in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga)	28 (Supervised the construction of Kahihi GFs phase 11 and completion of extension of water to Kyamuyanga village produced at the district.)	124 (Supervisory visits carried out during and after construction of gravity flow schemes, shallow wells protected sorings and spring tanks for water supply in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga and Kiyanga.)
No. of District Water Supply and Sanitation Coordination Meetings	30 (District water supply and sanitation meetings/trainings/ workshops held, & radio talk shows conducted.)	15 (sets of minutes and reports of 14 District and Sub county advocacy meeting, 2 extension staff meeting and 2 coordination meeting produced at the district. And radio tal shows.)	20 (District water supply and sanitation meetings/trainings/ workshops held in 12 LLGs and at the district level. 2 radio talk shows conducted by the district staff.)

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0 (N/A)	
No. of sources tested for water quality	10 (Sources will be selected from sub county depending of agency needs)	0 (not yet done.)	10 (sources tested for water quality across the district (sub counties).)	
No. of water points tested for quality	10 (Water points tested for quality across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	0 (N/A)	10 (Water points tested for quality across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	
Non Standard Outputs:	Verification of 30 water sources for shallow wells, springs, Gravity Flow Schemes across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.	forverified 30 potential water sources which are to be developed in to safe water points at different locations in the District.	Verification of 20 water sources for shallow wells, springs, Gravity Flow Schemes across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga.	
	<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> 22,900	<i>Domestic Dev't</i> 17,182	<i>Domestic Dev't</i> 20,677	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 22,900	Total 17,182	Total 20,677	

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	()
No. of water points rehabilitated	20 (supporting the WUC to rehabilitate Water points in all sub counties)	5 (supported the WUC to carry out repairs at the following locations; Tsisa shallow well and Kamuyanga shallow well in Kabira sub county, Ryengerero A shallow well in Ruerhe sub county, Nyandago shallow well and Kyabuzingye borehle in Kanyabwanga sub county.)	15 (Water points rehabilitated under community participation according to the need in Kashenshero, Kabira, Mitooma, Rurehe, Kanyabwanga, Bitereko, Mutara, Kabira, Kiyanga and Katenga)
% of rural water point sources functional (Gravity Flow Scheme)	98 (Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Mitooma GFS, Kiyanga GFS, Kashenshero GfS, Rushozi GFS, Kigyende GFS, Kahihi GFS, Rutookye GFS, and Mutara - Kabira GFS)	98 (%ge of rural water point sources functional (Katenga ,Rushozi, Kigyende and Kahihi gravity flow schemes).)	98 (Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Mitooma GFS, Kiyanga GFS, Kashenshero GfS, Rushozi GFS, Kigyende GFS, Kahihi GFS, Rutookye GFS, and Mutara - Kabira GFS)
% of rural water point sources functional (Shallow Wells)	96 (Percentage of functional Rural water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	94 (the average functionality of point water sources was at 94% in the sub counties.)	96 (Percentage of functional Rural water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of water pump mechanics, scheme attendants and caretakers trained	5 (caretakers of Kanyabwanga GFS,0 (N/A) Kigyende GFS, Rushozi GFS, Kiyanga GFS,Katenga GFS. Kahihi GFS,)		5 (Caretakers and pump mechanics of Kanyabwanga GFS, Kigyende GFS, Rushozi GFS, Kiyanga GFS,Katenga GFS. Kahihi GFS trained at the district headquarters.)	
Non Standard Outputs:	N/A	N/A	20 WUCs supported to rehabilitate Water points in all sub counties	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,537	<i>Domestic Dev't</i>	7,345
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,537	Total	7,345
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	10,537
			<i>Donor Dev't</i>	0
			Total	10,537

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (1 radio talk show at BFM radio conducted, 1 District advocacy meeting held and 10 subcounty advocacy meetings held in sub counties of Bitereko, Kiyanga, Kanyabwanga, Kashenshero, Mayanga, Rurehe, Kabira, Mutara, Mitooma and Katenga.)	12 (conducted the 10 advocacy meetings at sub county level.)	12 (1 radio talk show at BFM radio conducted, 1 District advocacy meeting held and 10 subcounty advocacy meetings held in sub counties of Bitereko, Kiyanga, Kanyabwanga, Kashenshero, Mayanga, Rurehe, Kabira, Mutara, Mitooma and Katenga.)	
No. of water and Sanitation promotional events undertaken	10 (Water and sanitation promotional events undertaken in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	10 (sets of minutes / reports for sensitization meeting at water source to be protected in Mayanga sub county produced.)	10 (Water and sanitation promotional events undertaken in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	
No. of water user committees formed.	22 (Water User Committees formed the new sources to be constructed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	20 (formed of WUC for water sources to be protected in Mayanga and Kiyanga sub counties.and tapstands on the Kahihi GFS.)	20 (Water User Committees formed the new sources to be constructed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	
No. Of Water User Committee members trained	22 (Water User Committees trained across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	0 (N/A)	20 (Water User Committees trained across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4 (Water user committees for Kiyanga GFS,Kanyabwanga GFS, Kigyende GFS, Rushozi GFS)	0 (Not yet done.)	30 (Private stakeholders trained in preventative maintenance, hygiene and sanitation in all 12 LLGs.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,911	<i>Non Wage Rec't:</i>	3,911
	<i>Domestic Dev't</i>	11,700	<i>Domestic Dev't</i>	4,719
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,611	Total	4,719
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,911
			<i>Domestic Dev't</i>	7,700
			<i>Donor Dev't</i>	0
			Total	11,611

Vote: 601 Mitooma District

Workplan Outputs

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

7b. Water

Output: Promotion of Sanitation and Hygiene

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Renovation of Water Office	Not yet done	Renovation of a water office at the district headquarters.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	3,000	806	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	District Water office and IT related equipment maintained at the district headquarters.	The computer repairs and services were done but the payment process for the service provider not yet completed.	District Water office and IT related equipment maintained at the district headquarters for 12 months.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	2,500	600	3,500

Output: Spring protection

No. of springs protected	7 (8 Spring tanks constructed in sources of Keitoko,Rusha in Mutara,Nyamishenshe, kakyeza in Mayanga, muzinga (ORYAWAMUSA AND RWABAMBIRI) in Kiyanga S/C.)	0 (The construction phase has not yet started due to procurement process not yet completed.)	4 (Spring tanks constructed in sources in Mayanga and Kiyanga sub counties.)
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Vote: 601 Mitooma District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	Payment of retention for springs constructed across all sub counties of Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kiyanga in the district.(4,800,000/= will be paid.).	payment not done as the concerned contractors have not yet requested for the funds.	Payment of retention for springs constructed across all sub counties of Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kiyanga in the district.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	40,103	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,103
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,103	Total	0	Total	20,103

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7 (At the different locations in the Nyarwanya, Nyakatooma B, Kamparangwa in Mayanga S/c, Ndurumo, Sherere, Kyensibo and Kaso kembwa in Kiyanga S/C.)	0 (Construction phase has not started because the procurement process was not yet completed.)	4 (Shallow wells constructed in Mayanga and Kiyanga sub counties.)
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Non Standard Outputs:	Payment of retention for shallow wells constructed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.	Not yet paid as the contractors have not yet requested for the funds.	Payment of retention for shallow wells constructed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	44,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	26,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,000	Total	0	Total	26,000

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5 (Katagata gravity flow scheme phase 1 in Mitooma SC constructed.	0 (Kahihi GFS phase 2 was constructed and completed, however the payment of the constructor is under process.)	3 (Piped water supply systems constructed (Katagata gravity flow scheme phase II in Mitooma SC and Rushozi phase II)
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Payment of retention for Kigyende phase 1 in Kanyabwanga sub county.

Payment of retention for extension of piped water to kyamuyanga village

payment of retention for rehabilitation of katenga gfs.

Payment of retention to Kahihi phase 1

Construction of Kahihi GFS phase 11)

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (N/A)	()
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Non Standard Outputs:	N/A
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Vote: 601 Mitooma District

Workplan Outputs

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

7b. Water

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	224,197	Domestic Dev't	0	Domestic Dev't	262,411
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	224,197	Total	0	Total	262,411

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs: Coordination of Natural Resources Staff paid salaries for 6 months and Coordination of Natural Resources
sector. Payment of staff salaries and 2 quarterly PAF reports submitted to Ministry of Water and sector and payment of staff salaries
bank charges. Transfer of revenue to Environment & 2 consultative visits and bank charges for 12 months.
sharing funds of 39,900,000= to the park adjacent sub-counties of Kanyabwanga and Kiyanga. Transfer of revenue sharing funds of
39,900,000= to the park adjacent sub-counties of Kanyabwanga and Kiyanga.

Wage Rec't:	59,176	Wage Rec't:	22,919	Wage Rec't:	59,176
Non Wage Rec't:	1,282	Non Wage Rec't:	632	Non Wage Rec't:	1,200
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	39,900	Donor Dev't	0	Donor Dev't	39,900
Total	100,358	Total	23,550	Total	100,277

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days 100 (In all the sub-counties of the entire district.) 0 (N/A) 100 ()

Area (Ha) of trees established (planted and surviving) 25 (In the selected sub-counties of Kiyanga, Katenga, Kashenshero, Kabira, Kanyabwanga.) 20 (20 hectares of trees already planted in Katenga, Kashenshero and kabira s/cs are surviving) 2 (hectares of trees planted in the district)

Non Standard Outputs: Maintenance of District tree nursery at district headquarters using donor funds(WWF) N/A Maintenance of district tree nursery for 12 months.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	3,000	Donor Dev't	0	Donor Dev't	10,500
Total	3,000	Total	0	Total	11,500

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

No. of community members trained (Men and Women) in forestry management 100 (In selected sub-counties of Bitereko and Kiyanga) 0 (N/A) 100 (women and men trained)

Vote: 601 Mitooma District

Workplan Outputs

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

8. Natural Resources

No. of Agro forestry Demonstrations	1 (In Miutara Sub-county)	0 (N/A)	1 (Agro forestry demonstration at the district level)	
Non Standard Outputs:	Training in Kiyanga and any other selected sub-counties in energy saving technologies	N/A	Training 100 community members in energy saving technologies in Kiyanga sub-county.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	2,000	<i>Donor Dev't</i>	5,000
	Total	2,000	Total	5,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Mainly in timber loading centres of Rutookye, Kabira, Katenga, Mutara, Kashenshero and Mitooma trading centres.)	0 (N/A)	4 (Monitoring visits conducted in all LLGs)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	500

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (In Mitooma sub-county for the management of Nyamuhizi-Kagogo system)	2 (2 water shed management committees for management of Nkukuru and Nyamuhizi-Kagogo systems have been formulated.)	10 (Watershed management committees formulated)	
Non Standard Outputs:	10 sensitization meetings on promotion of environment and natural resources knowledge held in selected sub counties in the district, restoration & protection of wetlands, conducting compliance surveys, holding meetings with encroachers, causing arrests and prosecution of offenders, training of EFPPs to improve their capacities, undertaking consultative visits & report submissions to the Ministry & Agencies	3 meetings on ENR management held in Katenga, Mitooma and Kashenshero sub-counties	10 sensitization meetings on promotion of environment and natural resources knowledge held in selected sub counties in the district, restoration & protection of wetlands, conducting compliance surveys, holding meetings with encroachers, causing arrests and prosecution of offenders, training of EFPPs to improve their capacities, undertaking consultative visits & report submissions to the Ministry & Agencies	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,778	<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>	8,000	<i>Donor Dev't</i>	4,000
	Total	12,778	Total	5,500

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	20 (In the identified degraded sections of the wetland system in the entire district)	9 (Nyamuhizi wetland in Mitooma sub-county which was restored is regenerating slowly and first steps for restoring Ruzizi in Kashenshero)	0 ()
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Vote: 601 Mitooma District

Workplan Outputs

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

8. Natural Resources

No. of Wetland Action Plans and regulations developed	1 (Wetland Action Plan developed at Mitooma sub-county)	s/c have been undertaken.) 2 (1 Final copy of the District Wetland Action plan made & submitted to NEMA and 1 first draft of CWMP for Nkukuru wetland produced.)	1 (wetland action plan prepared at the district)
Non Standard Outputs:	Restoration of degraded sections of wetland systems in identified degraded sections.	Restoration is a process and the Wetland has not yet been fully restored but it is underway. The second step await harvesting of crops.	Building capacity of Environmental Focal Point Persons in 12 LLGs, DTPC & DEC members on wetland conservation at the district headquarters.
	<i>Wage Rec't:</i> 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> 805	<i>Non Wage Rec't:</i> 1,520
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,000	Total 805	Total 1,520

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	700 (In the sub-counties of Kabira, Kanyabwanga, Kiyanga, Mayanga, Katenga and Mutara.)	16 (16 staff in 10 sub-counties were trained on Environment and Natural Resources monitoring indicators.)	150 (Men and women trained in ENR in LLGs)
Non Standard Outputs:	Reporting to the donor(WWF-Kampala) and line Ministry and Agencies	N/A	8 quarterly reports prepared and submitted to the donor WWF - UCO, UWA, line Ministries and Agencies
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,780	<i>Non Wage Rec't:</i> 440	<i>Non Wage Rec't:</i> 973
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 18,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 20,000
	Total 19,780	Total 440	Total 20,973

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	40 (In the sub-counties of Kiyanga, Kanyabwanga, Mutara, katenga and Katenga where WWF and UWA projects are located)	0 (N/A)	4 (Monitoring visits conducted in all LLGs)
Non Standard Outputs:	Stakeholder review meetings held at district headquarters. Conducting EIA reviews and Audits to assess compliance of projects with relevant laws & regulations.	1 inspection report.	EIA reviews conducted for 20 projects at the sub county and district levels.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 601	<i>Non Wage Rec't:</i> 1,947
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 9,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 500
	Total 9,000	Total 601	Total 2,447

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

No. of new land disputes settled within FY	0 (Not planned for. Activity does not lie in the sector's mandate.)	0 (Not planned for. Activity does not lie in the sector's mandate.)	3 (land disputes settled)
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Vote: 601 Mitooma District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs: Government lands at Katenga sub-county, Kirembe parish headquarters counties were inspected in in Katenga sub-county and Ijumo parish headquarters in Mitooma sub-county surveyed and registered. Public plots of land in 5 sub-counties were inspected in preparation for survey and sub-registration. Registration and titling of 3 public parcels of land.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,867	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	1,867	Total	4,000

Output: Infrastructure Planning

Non Standard Outputs: 10 Site inspections carried out in all 12 sub counties in the district. Holding 2 sensitisation meetings for Mutara, Rurehe, Kiyanga, Mayanga, Kashenshero and Kanyabwanga sub-counties. Holding 2 District physical planning committee meetings. 10 Site inspections carried out in all sub counties in the district. Holding 2 sensitisation meetings for Mutara & Kabira town boards. Holding 4 District physical planning committee meetings.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,800	<i>Non Wage Rec't:</i>	924	<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
Total	2,800	Total	924	Total	3,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,183	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,711
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,183	Total	0	Total	18,711

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 601 Mitooma District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	- Salaries to 13 members of staff in 10 sub counties and district Hqrs paid. - 3 Monitoring and 2 mentoring visits in 12 LLGs conducted. - Department motorcycles repaired - Monitoring CDD activities carried out in all LLGS. - DAC & SAC coordination meetings conducted - Bank transactions conducted	Salaries paid to 12 staff at the district and sub counties for 6 months, 2 monitoring and mentoring reports produced in Mutara and Mayanga s/cs.	Staff salaries paid for 12 months at district and LLGs. 3 monitoring and 3 mentoring visits in 12 LLGs conducted. CDD activities assessed and monitored in 12 LLGs. 5 Department motorcycles serviced for 12 months. 2 DAC and 12 SAC meetings held at the district headquarters.
	<i>Wage Rec't:</i> 80,495	<i>Wage Rec't:</i> 44,618	<i>Wage Rec't:</i> 80,495
	<i>Non Wage Rec't:</i> 4,562	<i>Non Wage Rec't:</i> 1,081	<i>Non Wage Rec't:</i> 10,975
	<i>Domestic Dev't</i> 2,529	<i>Domestic Dev't</i> 928	<i>Domestic Dev't</i> 2,529
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 87,587	Total 46,626	Total 93,999

Output: Probation and Welfare Support

No. of children settled	4 (Children in difficult circumstances resettled district wide)	1 (child resettled in Nyakashaka village Rukarwe parish Katenga sub county.)	2 (Children settled across the district.)
Non Standard Outputs:	300 Probation and social welfare cases handled at the district headquarters.	161 probation cases were handled at the district headquarters	280 probation and socialwelfare cases handled at district headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 350	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,000	Total 350	Total 1,000

Output: Social Rehabilitation Services

Non Standard Outputs:	2 council meetings held 30 PWDs skills enhanced PWDs activities assessed and monitored Annual review meetings supervised/held Transfers made to LLGs (4,491,450=)	1 report on monitoring of PWDs activities in 12 LLGs produced. 1 set of minutes for the special grant committee meeting produced. 12 assessment and monitoring reports produced at the district.	PWDs groups assessed and monitored in 12 LLGs. Annual review meetings supervised in 12 LLGs. Transfers made to 12 LLGs (4,491,450)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,333	<i>Non Wage Rec't:</i> 3,041	<i>Non Wage Rec't:</i> 9,342
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,333	Total 3,041	Total 9,342

Output: Community Development Services (HLG)

No. of Active Community Development Workers	13 (3 district based and 10 sub county based CDWs facilitated to perform their core functions.)	13 (3 district and 10 LLG based staff were facilitated to perform their core functions)	15 (Active Community development workers.)
Non Standard Outputs:	Funds transferred to 12 LLGs. CBS activities in the district monitored.	CDD funds were transferred to 12 LLGs. Monitoring done in Mayanga, Katenga and Kanyabwanga S/Cs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,875	<i>Non Wage Rec't:</i> 1,178	<i>Non Wage Rec't:</i> 2,875

Vote: 601 Mitooma District

Workplan Outputs

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

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,875	Total	1,178	Total	2,875

Output: Adult Learning

No. FAL Learners Trained	12 (FAL activities Implemented , monitored and supervised district wide)	12 (Assessment of FAL learners was done in Bitereko sub county to enable sub sector identify learners to sit proficiency tests)	200 (FAL Learners in the district)
Non Standard Outputs:	Proficiency tests to 2131 FAL learners administered ,5 cartons of chalk,120 registers, 30 reams of paper and tonner procured	Administered profficiency tests to 108 Adult learners in Mayanga sub county, repaired computer for FAL programme and conducted an advocacy/mobilisation and review meeting on FAL programme in Rurehe sub county	Incentives paid to FAL instructors for 12 months. 30 reams of paper, 2 pices of tonner and 6 cartons of chalk procured, proficiency tests administered for 2000 learners in 12 LLGs.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,351	<i>Non Wage Rec't:</i>	2,221
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,351	Total	2,221

Output: Gender Mainstreaming

Non Standard Outputs:	30 people (men and women) trained in gender related issues in Mayanga and Katenga S/Cs.	N/A	32 people(men and women) trained in gender mainstreaming in Rurehe and Bitereko S/Cs
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (N/A)	0 (N/A)	()
Non Standard Outputs:	18 Youth Groups in the district supported. District and Sub county stakeholders sensitized at the district headquarters. Beneficiary groups in LLGs selected.	26 DEC and Technical staff at district headquarters were sensitised on YLP.60 people i.e L.C.111 chairmen, SAS's,L.C 111 Youth chairpersons, CDWs and Accounts assistants from 12 LLGs were sensitised on YLP.	18 youth groups IGAs supported in 12 LLGs. 24 Youth proposals appraised at the district and successful ones submitted to MGLSD.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	238,407	<i>Non Wage Rec't:</i>	1,494
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	238,407	Total	1,494

Output: Support to Youth Councils

No. of Youth councils supported	15 (2 District youth councils and 13 District Youth Executive conducted, 12 LLG Youth Councils mentored, 1 radio talk show conducted)	3 (Youth mobilisation and sensitisation reports on YLP in all LLGs to advocate for the programme produced. 1 district youth executive was	13 (Youth councils supported at the district and in LLGs.)
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Vote: 601 Mitooma District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	36 youth from 12 LLGs trained, Youth activities in Kiyanga, Katenga and Rurehe monitored Youth Council Office facilitated	conducted.) Youth activities were monitored in all 12 LLGs	30 youth trained in survival skills at the district headquarters. Youth activities monitored in 12 LLGs. District youth council office facilitated for 12 months.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,142	<i>Non Wage Rec't:</i> 1,926	<i>Non Wage Rec't:</i> 4,141
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,142	Total 1,926	Total 4,141

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	7 (Wheel chairs procured)	0 (N/A)	(0)
Non Standard Outputs:	12 PWDs group supported i.e. one per sub county in the district. PWDs projects in 12 LLGs monitored, 2 Special grant's committee meetings held	2 PWDs group supported from Kanyabwanga and Mitooma T/C 50 PWDS in Mayanga S/C were trained in skills enhancement techniques.	9 PWDs supported districtwide. PWDs groups monitored districtwide. 2 special grants committee meetings held and 2 PWDs council meetings held at the district headquarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 28,188	<i>Non Wage Rec't:</i> 1,080	<i>Non Wage Rec't:</i> 28,178
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 28,188	Total 1,080	Total 28,178

Output: Reprintation on Women's Councils

No. of women councils supported	3 (2 District women council and 1 executive meetings held at the district HQRs)	2 (Monitoring report for women activities in all 12 LLGs produced)	13 (Women councils supported at the district and in LLGs)
Non Standard Outputs:	40 women trained in skills enhancement techniques, Women IGAs monitored	N/A	40 women skills enhancement training conducted at the district headquarters. Women IGAs monitored in 12 LLGs. District women council office facilitated for 12 months.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,142	<i>Non Wage Rec't:</i> 1,268	<i>Non Wage Rec't:</i> 4,141
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,142	Total 1,268	Total 4,141

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	20 community groups supported with CCD grant from 12 LLGs 15 CDD groups monitored	Funds disbursed to 6 CDD groups from Mutara, Bitereko and Kashenshero Sub counties. 1 CDD assessment report produced.	18 community groups supported with CDD grant in 12 LLGs. 20 CDD groups monitored in 12 LLGs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 601 Mitooma District

Workplan Outputs

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

9. Community Based Services

<i>Domestic Dev't</i>	47,976	<i>Domestic Dev't</i>	11,500	<i>Domestic Dev't</i>	36,282
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	47,976	Total	11,500	Total	36,282

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	73,195	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	73,195
<i>Non Wage Rec't:</i>	923	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,043
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	74,118	Total	0	Total	80,238

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. (Payment of staff salaries, Conducting Participatory Planning meetings in LLGs and HLG, Coordinating the preparation of BOQs and EIAs for LDG projects, Liason visits to NPA, MoLG, POPSEC, LGFC and Procurement of a Computer Set with a Printer for Natural Resources Department)	Payment of staff salaries for 6 months of July-December 2014 Small office equipment procured. 2 submissions made to the MoFPED.	Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. (Payment of staff salaries, Conducting Participatory Planning meetings in 12 LLGs and HLG, Coordinating the preparation of BOQs and EIAs for 1 LDG project, Liason visits to NPA, MoLG, POPSEC, LGFC and Procurement of a Computer Set with a printer for Statistics Office. Payment of staff salaries for 12 months.
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<i>Wage Rec't:</i>	40,374	<i>Wage Rec't:</i>	5,232	<i>Wage Rec't:</i>	40,374
<i>Non Wage Rec't:</i>	4,413	<i>Non Wage Rec't:</i>	1,069	<i>Non Wage Rec't:</i>	3,832
<i>Domestic Dev't</i>	6,315	<i>Domestic Dev't</i>	1,802	<i>Domestic Dev't</i>	4,661
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,102	Total	8,103	Total	48,866

Output: District Planning

No of qualified staff in the Unit	4 (Principal Planner, Senior Planner, Statistician and Population district hqtrs - the Senior Planner Officer)	1 (Qualified staff in the Unit at the hqtrs - the Senior Planner Officer)	4 (Qualified staff in the unit)
No of minutes of Council meetings with relevant resolutions	0 (This is not applicable in the Planning Unit, its catered for under statutory bodies)	0 (N/A)	()

Vote: 601 Mitooma District

Workplan Outputs

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

10. Planning

No of Minutes of TPC meetings	12 (TPC meetings coordinated and held in the District Council hall.)	6 (TPC meetings held at the district headquarters and 3 sets of minutes were in place.)	12 (Sets of minutes of TPC meetings held at the district level)
Non Standard Outputs:	District Development Plan (DDP) produced/Reviewed at the District hdqtrs.	Not yet done	Preparation of District Development Plan II at the district headquarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,232	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,130
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,232	Total 0	Total 5,130

Output: Statistical data collection

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

Output: Demographic data collection

Non Standard Outputs:	LLGs and Sectors assisted in integrating population factors in planning process in the district.	Census 2014 activities coordinated in all 12 LLGs in the district.	12 LLGs and 11 Sectors/ departments assisted in integrating population factors in planning process in the district.
	Coordination of Census 2014 activities in all LLGs	Birth Registration activities in Mutara and Bitereko sub counties coordinated and 9,843 birth certificates distributed in Bitereko and Mutara SCs.	
	Coordination of Birth Registration activities in Mutara and Bitereko sub counties.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 571,599	<i>Non Wage Rec't:</i> 565,370	<i>Non Wage Rec't:</i> 1,100
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 571,599	Total 565,370	Total 1,100

Output: Project Formulation

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

Output: Development Planning

Non Standard Outputs:	12 LLGs and 11 Sectors in the district supported in preparing LLG and Sector 5 year plans.	N/A	12 LLGs and 11 Sectors in the district supported in preparing LLG and Sector 5 year development plans.
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Vote: 601 Mitooma District

Workplan Outputs

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

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,062	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,827
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,062	Total	0	Total	5,827

Output: Management Information Systems

Non Standard Outputs: LLGs and Sectors in the district assisted in maintaining data bases, compiling, generating and producing reports, storing information and coordinating sector inputs into MIS. District photocopier serviced at the district headquarters. 12 LLGs and 11 Sectors in the district assisted in maintaining data bases, compiling, generating and producing reports, storing information and coordinating sector inputs into MIS.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	475	<i>Non Wage Rec't:</i>	3,100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,500	Total	475	Total	3,100

Output: Operational Planning

Non Standard Outputs: LLGs and Sectors in the district assisted/supported in carrying out performance reviews and performance assessments carried out or conducted. District internal assessment conducted in 12 LLGs and 11 sectors and a report was in place. 2 performance reports prepared and submitted to the centre. 12 LLGs and 11 Sectors in the district assisted/supported in carrying out performance reviews and performance assessments carried out or conducted. Preparation of quarterly, semi-annually and annually reports generated off OBT.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	2,435	<i>Non Wage Rec't:</i>	8,373
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,000	Total	2,435	Total	8,373

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: LLGs in the district visited to monitor Government programmes, projects and activities. Government programmes, projects and activities monitored in 12 LLGs and a report was in place. 12 LLGs in the district visited to monitor Government programmes, projects and activities.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,983	<i>Non Wage Rec't:</i>	2,253	<i>Non Wage Rec't:</i>	7,827
<i>Domestic Dev't</i>	3,426	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,426
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,409	Total	2,253	Total	11,253

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Vote: 601 Mitooma District

Workplan Outputs

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

10. Planning

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Internal Audit office managed at the district headquarters.	2Internal Audit quarterly report prepared at the district head quarters. Staff salaries for all the 6 months paid at the district head quarters.	Management of internal audit office and payment of staff salaries for 12 months.
	<i>Wage Rec't:</i> 43,519	<i>Wage Rec't:</i> 16,103	<i>Wage Rec't:</i> 43,519
	<i>Non Wage Rec't:</i> 365	<i>Non Wage Rec't:</i> 1,341	<i>Non Wage Rec't:</i> 360
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 43,884	Total 17,444	Total 43,879

Output: Internal Audit

No. of Internal Department Audits	4 (1 departmentsof Administration, finance,planning ,internal audit, Production, natural resources, works,roads&water, Health services, community based education and sportsand statutory bodies. 10 Sub counties of Mitooma,Katenga,Mutara,Kabira,Ka shenshero,Kanyabwaga,Bitereko,Kiy anga,Mayanga and Rurehe audited.)	1 (Departments of Production, natural resources, works,roads&water, Health services, community based services,statutory bodies, 8 sub counties of Kashenshero, Katenga,Mitooma,Bitereko and Kanyabwanga)	4 (Departmentsof Administration, finance,planning ,internal audit, Production, natural resources, works, roads&water, Health services, community based services, education and sportsand statutory bodies. 10 Sub counties of Mitooma, Katenga, Mutara, Kabira, Kashenshero, Kanyabwaga, Bitereko,Kiyanga, Mayanga and Rurehe audited.)
Date of submitting Quaterly Internal Audit Reports	30/10/2015 (Quarterly internal auudit reports submitted timely on; First - 30/10/2014 Second - 31/1/2014 Third - 30/4/2015 Fourth - 31/7/2015)	31/1/2015 (Quarterly internal auudit reports submitted timely on; First - 30/10/2014 and Second - 31/1/2015)	31/7/2016 (Quarterly internal audit reports submitted timely to MDAs on; First quarter - 30/10/2015 Second quarter - 31/1/2016 Third quarter - 30/4/2016 Fourth quarter - 31/7/2016)

Vote: 601 Mitooma District

Workplan Outputs

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

11. Internal Audit

Non Standard Outputs:	20 randomly selected Primary schools audited, 9 secondary Schoos of Ruhinda ,Nyakishojwa,Bubangizi,Kashenshero,Kigarama,Nkinga,Mahungye,Kanyabwanga and St Noah Mutara audited 6 health centres of Mitooma HCIV ,Bitereko HCIII,Rwoburunga HCIII,Bukongoro HCII,Ryengyerero HCIIand Bukuba HCIII Audited s 4 special investigations conducted Value for money reviews for 50 km of roads and 10 water points	11 primary schools randomly selected of nyakihita,mayanga, rwemirama,kakyeza,Nkinga,mutara, 6 secondary schools of Mutara,Ruhinda,Nyakishojwa, Mayanga , 5 Health Centres of Bitereko, Nyakishojwa, Mitooma health centre IV, 1 special investigation	30 randomly selected Primary schools audited, 10 secondary Schoos of Ruhinda, Nyakishojwa, Bubangizi, Kashenshero, Kigarama, Nkinga, Mahungye, Kanyabwanga and St Noah Mutara, Mayanga audited 9 health centres of Mitooma HCIV, Bitereko HCIII, Rwoburunga HCIII, Mutara HCIII, Kabira HCIII, Bukongoro HCII, Ryengyerero HCII, Kyeibare HCII and Bukuba HCIII audited. 4 special investigations conducted in the district. Value for money reviews for 150 km of roads and 30 water points in 12 LLGs		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 8,154	<i>Non Wage Rec't:</i> 2,266	<i>Non Wage Rec't:</i> 9,160		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 8,154	Total 2,266	Total 9,160		

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 16,284	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 16,284	
	<i>Non Wage Rec't:</i> 9,999	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,997	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 26,283	Total 0	Total 20,281	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i> 11,127,874	<i>Wage Rec't:</i> 4,856,291	<i>Wage Rec't:</i> 10,650,165
<i>Non Wage Rec't:</i> 5,349,743	<i>Non Wage Rec't:</i> 2,208,167	<i>Non Wage Rec't:</i> 4,645,840
<i>Domestic Dev't</i> 1,112,281	<i>Domestic Dev't</i> 141,842	<i>Domestic Dev't</i> 920,709
<i>Donor Dev't</i> 79,900	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 79,900
Total 17,669,798	Total 7,206,300	Total 16,296,614

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Payment of sector staff salaries for 12 months at HLG and LLG levels. Monitoring and supervision of Government Programmes and field staff at sub-county level. Attending meetings, workshops and seminars in and outside the district.	<i>General Staff Salaries</i>	211,785
		<i>Allowances</i>	6,055
		<i>Workshops and Seminars</i>	16,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Telecommunications</i>	1,500
		<i>Travel inland</i>	62,045
		<i>Wage Rec't:</i>	211,785
		<i>Non Wage Rec't:</i>	89,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	300,885

Output: Human Resource Management

Non Standard Outputs:	Human Resource Management conducted at the district for 12 months.	<i>Printing, Stationery, Photocopying and Binding</i>	15,000
		<i>Travel inland</i>	11,640
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	26,640
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	26,640

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions held at the district level)	<i>Workshops and Seminars</i>	8,000
Availability and implementation of LG capacity building policy and plan	Yes (Implementation of Capacity building policy in the district.)	<i>Staff Training</i>	4,890
		<i>Printing, Stationery, Photocopying and Binding</i>	4,123
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	17,013
		<i>Donor Dev't</i>	0
		<i>Total</i>	17,013

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	65 (%age of LG posts filled in the district.)	<i>Travel inland</i>	2,800
Non Standard Outputs:	12 Supervisory visits conducted on all sub county programme implementation and sub-county staff. Establishment of vacant posts at HLG and LLG levels.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,800
		<i>Domestic Dev't</i>	0

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<i>1a. Administration</i>			
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,800
Output: Public Information Dissemination			
Non Standard Outputs:	Promotion of public relations of the district for 12 months.	<i>Allowances</i>	2,336
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,336
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,336
Output: Office Support services			
Non Standard Outputs:	Welfare of staff provided for 12 months at District headquarters.	<i>Allowances</i>	14,000
		<i>Welfare and Entertainment</i>	25,320
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	39,320
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	39,320
Output: Records Management			
Non Standard Outputs:	Records managed at the District level for 12 months.	<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Small Office Equipment</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,500
Output: Procurement Services			
Non Standard Outputs:	Procurement of 150 identity cards for staff at the district and in LLGs and newspapers for 12 months.	<i>Books, Periodicals & Newspapers</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	2,339
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,939
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,939

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	211,785
		<i>Non Wage Rec't:</i>	164,635
		<i>Domestic Dev't</i>	17,013
		<i>Donor Dev't</i>	0
		Total	393,433

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2016 (Payment of Staff salaries for 12 months, Financial reports for 2015/16 prepared monthly and quarterly at the District Headquarters and submitted to MoFPED with copies to relevant line ministries.)	<i>General Staff Salaries</i>	69,725
		<i>Allowances</i>	1,000
		<i>Workshops and Seminars</i>	6,500
		<i>Commissions and related charges</i>	10,000
		<i>Books, Periodicals & Newspapers</i>	400
Non Standard Outputs:	Purchase of stationery and counterfolios VAT paid to URA for 12 months. Returns filled, workshops attended in and outside the district. Projects co-funded like LGMSD and funds transferred to respective sectors for 12 months. 6 Coordination visits to Line ministries made. Supervision and monitoring Visits made to LLGs of Mitooma, Katenga, Mutara, Mayanga, Kiyanga, Rurehe, Kanyabwanga, Kashenhero, Bitereko and Kabira.	<i>Computer supplies and Information Technology (IT)</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	15,250
		<i>Small Office Equipment</i>	500
		<i>Telecommunications</i>	1,680
		<i>Classified Expenditure</i>	10,400
		<i>Travel inland</i>	21,400
		<i>Wage Rec't:</i>	69,725
		<i>Non Wage Rec't:</i>	72,130
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	141,855

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	126442446 (Other Local Revenue collected from Market dues, Trading license, Registration fees, Contribution towards office block, primary exams, beer club, slaughter fees, to be collected from Schools & LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, Kashenhero, Kanyabwanga & Bitereko.)	<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Travel inland</i>	16,000
Value of Hotel Tax Collected	0 (N/A)		
Value of LG service tax collection	55500000 (LG service tax deducted from civil servants salaries in the District for 12 months.)		

Vote: 601 Mitooma District

Workplan Details

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

Non Standard Outputs: Revenue enhanced for 12 months in LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Biterekc to increase revenue base as well as collections. The main sources include Market dues, Trading licence, beer club and slaughter.

Wage Rec't:	0
Non Wage Rec't:	16,400
Domestic Dev't	0
Donor Dev't	0
Total	16,400

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	14/5/2015 (Approval of Annual workplan at Mitooma District Council hall for 2015/2016 FY.)	Allowances	4,500
Date for presenting draft Budget and Annual workplan to the Council	14/5/2015 (Draft Budget and Annual workplans presented to the council at Mitooma District Council hall for 2015/16 FY)	Workshops and Seminars	7,000
Non Standard Outputs:	District Budget conference held at Mitooma District council hall, BFP, Quarterl performance contract form B. Budget estimates and reports for 2015/2016 FY prepared and submitted to MoFPED and other line Ministries.	Printing, Stationery, Photocopying and Binding	1,000
		Travel inland	6,500

Wage Rec't:	0
Non Wage Rec't:	19,000
Domestic Dev't	0
Donor Dev't	0
Total	19,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	Bank charges and other related costs paid to Stanbic bank for 12 months.	Bank Charges and other Bank related costs	3,500
		Travel inland	1,000
		Wage Rec't:	0
		Non Wage Rec't:	4,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,500

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2016 (Annual LG financial reports prepared at the District and cordinated in LLGs of Mitooma, Katenga, Mutara, Kabira , Rurehe, Kashenshero, Kanyabwanga, Mayanga Kiyanga and Katenga. Guided, cordinated and Supervised the preperation of Financial reports at the district and in 12 LLGs for 12 months.)	Allowances	2,500
Non Standard Outputs:	12 monthly and 4 quarterly financial reports and accountabilities prepared at District. Audit querries by PAC, External an internal Auditors responded to by the district.	Computer supplies and Information Technology (IT)	380
		Printing, Stationery, Photocopying and Binding	1,652
		Travel inland	3,500

Wage Rec't:	0
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Vote: 601 Mitooma District

Workplan Details

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

2. Finance

<i>Non Wage Rec't:</i>	8,032
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	8,032

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	69,725
		<i>Non Wage Rec't:</i>	120,062
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	189,787

Workplan Details

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

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries and gratuity paid to Chairman DSC, political leaders for 12 months.	<i>General Staff Salaries</i>	144,778
	Ex-gratia paid to LCV councillors for 12 months.	<i>Allowances</i>	14,088
	6 Council meetings held at the District head quarters.	<i>Pension for Teachers</i>	100,955
	Annual subscription made ULGA by the district.	<i>Pension and Gratuity for Local Governments</i>	240,375
	Welfare provided for 6 meetings at the district. Payment of pension.	<i>Gratuity Expenses</i>	52,494
		<i>Travel inland</i>	93,251
		<i>Wage Rec't:</i>	144,778
		<i>Non Wage Rec't:</i>	501,163
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	645,941

Output: LG procurement management services

Non Standard Outputs:	8 contracts committee meetings, 1 Annual Procurement Plan prequalification list produced at the district. Updating providers' register & procurement planning, 5 adverts, submission of 4 quarterly procurement reports, preparation & evaluation of bids, contract management, establishment of commodity prices, consultations with PPDA.	<i>Allowances</i>	4,108
		<i>Advertising and Public Relations</i>	6,736
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,072
		<i>Travel inland</i>	2,977
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,893
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,893

Output: LG staff recruitment services

Non Standard Outputs:	Payment of retainer fees for 12 months. Advertisement of vacant posts made at the district, interviews conducted, DSC meetings held at the district headquarters, Workshops / seminars attended, Quarterly reports produced & submitted to MDAs. Payment of DSC Chair's salaries for 12 months.	<i>General Staff Salaries</i>	24,336
		<i>Allowances</i>	12,720
		<i>Advertising and Public Relations</i>	6,000
		<i>Recruitment Expenses</i>	2,000
		<i>Books, Periodicals & Newspapers</i>	600
		<i>Welfare and Entertainment</i>	1,600
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Travel inland</i>	5,757

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
3. Statutory Bodies			
		<i>Wage Rec't:</i>	24,336
		<i>Non Wage Rec't:</i>	30,177
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	54,513
Output: LG Land management services			
No. of Land board meetings	4 (Land board meetings held at the district level)	<i>Allowances</i>	5,613
		<i>Welfare and Entertainment</i>	397
No. of land applications (registration, renewal, lease extensions) cleared	20 (Land applications handled at the district level)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	N/A	<i>Travel inland</i>	892
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,902
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,902
Output: LG Financial Accountability			
No. of Auditor Generals queries reviewed per LG	4 (Auditor General's queries reviewed per LG)	<i>Allowances</i>	8,716
No. of LG PAC reports discussed by Council	4 (LGPAC reports discussed by Council at the district level)	<i>Books, Periodicals & Newspapers</i>	700
Non Standard Outputs:	N/A	<i>Welfare and Entertainment</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Telecommunications</i>	600
		<i>Travel inland</i>	2,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,016
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,016
Output: LG Political and executive oversight			
Non Standard Outputs:	12 DEC meetings held, Welfare provided to DEC meetings at the district headquarters. Internal and external coordination for DEC members facilitated for 12 months. 12 monitoring visits conducted for PAF and other completed projects across the district.	<i>Allowances</i>	2,407
		<i>Welfare and Entertainment</i>	1,200
		<i>Travel inland</i>	34,122
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	37,728
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	37,728
Output: Standing Committees Services			
Non Standard Outputs:	6 standing committee meetings held at the District headquarters	<i>Allowances</i>	15,240
		<i>Welfare and Entertainment</i>	2,520
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,760
		<i>Domestic Dev't</i>	0

Vote: 601 Mitooma District

Workplan Details

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

3. Statutory Bodies

<i>Donor Dev't</i>	0
<i>Total</i>	17,760

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	169,114
		<i>Non Wage Rec't:</i>	626,639
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	795,753

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Salaries of 12 staff at the district head quarters and 7 staff in LLGs for 12 months.	<i>General Staff Salaries</i>	221,164
	24 supervisory / mentoring visits of production activities in 12 LLGs made.	<i>Advertising and Public Relations</i>	500
	4 Consultative visits to line ministry/ Agricultural Research institutions.	<i>Staff Training</i>	2,000
	Agricultural statistics from 12 LLGs compiled quarterly at the district.	<i>Books, Periodicals & Newspapers</i>	800
	Office coordinated for 12 months.	<i>Printing, Stationery, Photocopying and Binding</i>	800
	4 Planning meetings held at the district headquarters.	<i>Bank Charges and other Bank related costs</i>	800
	1 Agrovet lab constructed at the district hdqtrs.	<i>Agricultural Supplies</i>	2,000
		<i>Travel inland</i>	5,350
		<i>Maintenance - Vehicles</i>	5,000
		<i>Maintenance - Other</i>	17,139
		<i>Wage Rec't:</i>	221,164
		<i>Non Wage Rec't:</i>	34,390
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	255,554

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	<i>Advertising and Public Relations</i>	500
		<i>Travel inland</i>	6,605
Non Standard Outputs:	2 Visits to line Ministry & Agricultural research institutions made.		
	48 Disease/ pest control practices demonstrated in all the sub counties.		
	24 Disease surveillance visits to all sub counties		
	30 input verification sessions carried out across the district.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,105
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,105

Output: Livestock Health and Marketing

No. of livestock vaccinated	1000 (Livestock, pets and birds vaccinated in all LLGs.)	<i>Advertising and Public Relations</i>	400
		<i>Travel inland</i>	2,840
No. of livestock by type undertaken in the slaughter slabs	1200 (Livestock carcase inspected in all gazzated slaughter places)	<i>Maintenance - Vehicles</i>	450

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
4. Production and Marketing		
No of livestock by types using dips constructed	0	
Non Standard Outputs:	2 Visits to Ministry of Agriculture Animal Industry and Fisheries made. 48 Disease surveillance visits made. 2000 livestock health Certificates issued at the district headquarters. 16 farmer trainings carried in all the sub counties 24 farm visits carried out in all the sub counties	
		Wage Rec't: 0
		Non Wage Rec't: 3,690
		Domestic Dev't 0
		Donor Dev't 0
		Total 3,690
Output: Fisheries regulation		
Quantity of fish harvested	0	Travel inland 800
No. of fish ponds stocked	0	
No. of fish ponds constructed and maintained	0	
Non Standard Outputs:	40 fish farmers trained from all the Lower Local Government on fish farming at the district headquarters.	
		Wage Rec't: 0
		Non Wage Rec't: 800
		Domestic Dev't 0
		Donor Dev't 0
		Total 800
Output: Vermin control services		
No. of parishes receiving anti-vermin services	7 (Rwoburunga, Kagati, Kiyanga, Iramira, Kashasha, Kanyabwanga, Kashongorero)	Travel inland 1,415
Number of anti vermin operations executed quarterly	48 (Anti vermin operations/ sensitizations in Kiyanga and Kanyabwanga S/Cs executed.)	
Non Standard Outputs:	N/A	
		Wage Rec't: 0
		Non Wage Rec't: 1,415
		Domestic Dev't 0
		Donor Dev't 0
		Total 1,415
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0 (Nil)	Travel inland 1,261
Non Standard Outputs:	200 beekeepers/ silk farmers and bee products dealers in all the Lower Local Governments backstopped.	
		Wage Rec't: 0
		Non Wage Rec't: 1,261
		Domestic Dev't 0
		Donor Dev't 0
		Total 1,261

Vote: 601 Mitooma District

Workplan Details

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

3. Capital Purchases

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (Construction of agrovet laboratory at the district hdqtrs)	<i>Other Structures</i>	46,854
Non Standard Outputs:			
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't</i>			46,854
<i>Donor Dev't</i>			0
<i>Total</i>			46,854

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (Cooperatives assisted in registration across the district)	<i>Travel inland</i>	1,568
No. of cooperative groups mobilised for registration	4 (Cooperative groups mobilised for registration across the district)		
No of cooperative groups supervised	25 (Cooperatives supervised in all LLGs)		
Non Standard Outputs: N/A			
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			1,568
<i>Domestic Dev't</i>			0
<i>Donor Dev't</i>			0
<i>Total</i>			1,568

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	221,164
		<i>Non Wage Rec't:</i>	50,229
		<i>Domestic Dev't</i>	46,854
		<i>Donor Dev't</i>	0
		Total	318,247

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Payment of Health staff salaries/ allowances for 12 months at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS, Iramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengerero, Bukongoro and Kyeibare HCIIIS.	General Staff Salaries	1,139,898
	4 Health service delivery coordination meetings held at HCIV and district head quarters	Advertising and Public Relations	4,300
	24 supervisory visits made in all 12 LLGs.	Workshops and Seminars	5,500
	Procurement of 7 gas cylinders	Computer supplies and Information Technology (IT)	1,000
	Monitoring of construction works at Rwoburunga HCIII and Mitooma HCIV.	Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	600
		Bank Charges and other Bank related costs	1,400
		Travel inland	70,077
		<i>Wage Rec't:</i>	1,139,898
		<i>Non Wage Rec't:</i>	83,877
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,223,775

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0	Travel inland	400
Value of health supplies and medicines delivered to health facilities by NMS	12600000 (value of health supplies delivered)		
Value of essential medicines and health supplies delivered to health facilities by NMS	4800000 (value of essential medicine supplied.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	400

Output: Promotion of Sanitation and Hygiene

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
5. Health		
Non Standard Outputs:	Hand washing campaigns promoted in all the 12 LLGs of Mitooma, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Kiyanga, Katenga, Rurehe, Mayanga, Kashenshero TC and Mitooma TC. Advocacy meetings for sanitation promotion held in all the 12 LLGs. Hygiene and sanitation week carried out in all the 12 LLGs. Radio talk shows held on BFM-Bushenyi/ Crane Radio/ KBS Kanungu. VHTs supervised in all LLGs.	1,000
	<i>Travel inland</i>	
		Wage Rec't: 0
		Non Wage Rec't: 1,000
		Domestic Dev't 0
		Donor Dev't 0
		Total 1,000

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1400 (Children immunized in NGO health facilities)	<i>Transfers to other govt. units</i>	18,165
No. and proportion of deliveries conducted in the NGO Basic health facilities	860 (Proportion of deliveries conducted in NGO health facilities)		
Number of inpatients that visited the NGO Basic health facilities	2510 (Outpatients that visited NGO health facilities in the district)		
Number of outpatients that visited the NGO Basic health facilities	45618 (Outpatients that visited NGO health facilities in the district)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,165
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	18,165

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

Number of inpatients that visited the Govt. health facilities.	32050 (Inpatients that visited Gov't health facilities)	<i>Conditional transfers for PHC- Non wage</i>	81,546
Number of trained health workers in health centers	150 (Trained health workers in health centres in the district)		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (% of functional VHTs across the district)		
% age of approved posts filled with qualified health workers	80 (% of approved posts with qualified health workers in the district)		

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
5. Health		
No. of trained health related training sessions held.	2 (Trainings related to health held at the district level)	
No. and proportion of deliveries conducted in the Govt. health facilities	30 (Proportion of deliveries conducted in the district)	
Number of outpatients that visited the Govt. health facilities.	456280 (Outpatients that visited Gov't health facilities)	
No. of children immunized with Pentavalent vaccine	26652 (Children immunized with Pentavalent vaccine across the district)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 81,546
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 81,546

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Payment of retention for construction of a staff house at Mitooma HC IV and 5 VIP latrines Renovation of a medical store at Mitooma HClV.)	<i>Non Residential buildings (Depreciation)</i>	15,437
No of healthcentres rehabilitated	1 (Renovation of Inpatient ward at Mitooma HC IV. Payment of retention for construction of a staff house at Mitooma HC IV and 5 VIP latrines.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i> 0	
		<i>Non Wage Rec't:</i> 0	
		<i>Domestic Dev't</i> 15,437	
		<i>Donor Dev't</i> 0	
		Total 15,437	

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	1,139,898
		<i>Non Wage Rec't:</i>	184,988
		<i>Domestic Dev't</i>	15,437
		<i>Donor Dev't</i>	0
		Total	1,340,322

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1085 (Primary teachers in 108 Government aided Primary schools throughout the district paid salaries.)	<i>General Staff Salaries</i>	6,281,280
No. of qualified primary teachers	1085 (Qualified primary teachers in 108 Government aided Primary schools throughout the district.)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	6,281,280
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,281,280

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	45000 (Pupils enrolled in 108 Government aided (UPE) schools throughout the district.)	<i>LG Conditional grants</i>	461,067
No. of student drop-outs	20 (Student drop-outs from all primary schools throughout the district.)		
No. of pupils sitting PLE	4020 (Pupils sat PLE from all P.7 primary schools throughout the district.)		
No. of Students passing in grade one	1000 (Students out of 3892 targeted PLE candidates passed in grade one from all P.7 primary schools throughout the district.)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	461,067
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	461,067

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	8 (Classrooms constructed at Kisiizi in Kiyanga S/C, Rwenkureijup/s in Kanyabwanga s/c, Iraramira p/s in Kiyanga s/c & Nyakihita p/s in Mutara)	<i>Non Residential buildings (Depreciation)</i>	206,737
No. of classrooms rehabilitated in UPE	0 (NA)		

Vote: 601 Mitooma District

Workplan Details

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

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	206,737
Donor Dev't	0
Total	206,737

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	2366 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.)	General Staff Salaries	1,580,981
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No. of students passing O level	219 (Teaching and non teaching staff in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga paid.)
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No. of students sitting O level	1900 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga Progressive, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi, Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc., Kiyanga, Nyakihita, St. Williams, RyakitangaMusimenta Voc., Bitereko Voc. and Kanyabwanga sat for O level .)
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Non Standard Outputs:

Wage Rec't:	1,580,981
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
Total	1,580,981

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	11170 (Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara, Kirembe High School, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins, Kiyanga and Mitooma Voc. Ryakitanga SSS, PEAS Bridge High School and Bitereko Voc. SS.)	LG Conditional grants	1,264,107
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Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	1,264,107
Domestic Dev't	0
Donor Dev't	0
Total	1,264,107

Function: Skills Development

1. Higher LG Services

Vote: 601 Mitooma District

Workplan Details

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

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	29 (Tertiary education instructors in Kabira Technical institute in Kabira Sub county paid salaries.)	<i>General Staff Salaries</i>	166,556
		<i>Travel inland</i>	134,200
No. of students in tertiary education	520 (Students in tertiary institutions of Kabira Technical institute in Kabira Sub county as a Government aided institution, Bikungu , Mutara VOTESA and Ruhinda institute - Private tertiary institutions .)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	166,556
		<i>Non Wage Rec't:</i>	134,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	300,756

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of staff Salaries and office operations for 12 months. PLE, P.7 mock and P.6 end of year exams conducted, Form X and Identity cards purchased. District education dialogue held at the district headquarters.	<i>General Staff Salaries</i>	77,205
		<i>Workshops and Seminars</i>	6,787
		<i>Printing, Stationery, Photocopying and Binding</i>	22,604
		<i>Bank Charges and other Bank related costs</i>	1,131
		<i>Travel inland</i>	16,785
		<i>Wage Rec't:</i>	77,205
		<i>Non Wage Rec't:</i>	42,556
		<i>Domestic Dev't</i>	4,751
		<i>Donor Dev't</i>	0
		Total	124,512

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (inspection reports provided to Council at the district level.)	<i>Travel inland</i>	40,702
No. of tertiary institutions inspected in quarter	3 (One Government aided tertiary institution of kabira Technical institute and 4 private institutions.)	<i>Maintenance - Vehicles</i>	2,235
No. of secondary schools inspected in quarter	40 (Selected schools out of 11 Government aided schools and 18 private schools through out the district.		
No. of primary schools inspected in quarter	160 (Selected out of 108 Government aided Primary schools and 90 Private Primary schools.)		
Non Standard Outputs:	Mentoring and support supervisory visits carried out in selected 40 primary schools & 20 post primary institutions.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	42,937
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	42,937

Output: Sports Development services

<i>Travel inland</i>	9,150
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Vote: 601 Mitooma District

Workplan Details

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

6. Education

Non Standard Outputs: Co-curricular activities (Sports, Music & Athletics) conducted in all primary schools in the district.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,150
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	9,150

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	8,106,022
		<i>Non Wage Rec't:</i>	1,954,017
		<i>Domestic Dev't</i>	211,488
		<i>Donor Dev't</i>	0
		Total	10,271,526

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Sector staff salaries paid for 12 months office operational reports made, operation of works and roads office, office equipments and civil maintainance.	<i>General Staff Salaries</i>	80,495
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	1,440
		<i>Books, Periodicals & Newspapers</i>	400
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Small Office Equipment</i>	2,100
		<i>Bank Charges and other Bank related costs</i>	1,200
		<i>Telecommunications</i>	800
		<i>Travel inland</i>	19,941
		<i>Maintenance - Civil</i>	8,012
		<i>Maintenance – Other</i>	2,000
		<i>Wage Rec't:</i>	80,495
		<i>Non Wage Rec't:</i>	40,893
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	121,388

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	15 (Igambiro-Rubaare-Rwenkuri, Mayanga-Nyakihita-Rwamujura, Ihungu-Rwanja-Kanganga-Kateme and Rwempungu-Kibungo-Rwamuniori-Kati.)	<i>Transfers to other govt. units</i>	103,583
Non Standard Outputs:	Funds transferred to ten subcounties of; Mitooma, Mutara, Kashenshero, Kanyabwanga, Kabira, Mayanga, Rurehe, Bitereko, Kiyanga and Katenga.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	103,583
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	103,583

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	6 (kms maintained periodically)	<i>Transfers to other govt. units</i>	154,177
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Vote: 601 Mitooma District

Workplan Details

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

7a. Roads and Engineering

Length in Km of Urban paved roads routinely maintained	<p>33 (Manually and routinely maintainance of the roads; Mitooma -Kyamengo - mushunga(1.9km),Mitooma - Kataga - Mushunga (1.4km), Mitooma- Nyakahandagazi (1.6km), Buharambo - Nyakashojwa (2.5km), Buharambo - Bubaare (4km),, Mitooma -Nshenga (2.6km), Bihaama -Bahindi (0.9km), Nyamiko-Ryakahimbi-Ijumo, (1.2km), katooma -Rubaya-katagata(1.7km), Bugarama -Nyampimbi (1.7km) Nshanga A- Nyabyondo -Buharambo (2.1km), Nyakahandagazi B- Rubaya (0.8km), Nshenga -Rwenkuba - Ryakahimbi (1.2km), Buharambo- Rushozi (0.5km), Mitooma Bugarama (1.5km), Katooma Rwakifuru (0.6km) ;</p>
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Non Standard Outputs:

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

Output: District Roads Maintainence (URF)

No. of bridges maintained	0 (Not planned for)	<i>Transfers to other govt. units</i>	275,803
Length in Km of District roads periodically maintained	<p>177 (Feeder roads graded along , Kashenshero- Rwempugu- Bukuba(9km) Kibingo-Ijumo- Rwentookye(5km) ,Kashasha- Kagogo (8km), Mutara- Kabuceera(16), rutookye- kiyanga- Bitereko(23.5), Omukabira - Nkinga(12), Mitooma - Kabira,Rwanja-Butembe,Nwera- Bitereko,Katenga- Nkukuru, Katenga- Bwooma,Mutara-Nyakihita, katunda - Kenjubwe, Kabira- Rwemburara,Kabira-Rwentazi,)</p>		

Vote: 601 Mitooma District

Workplan Details

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained

210 (District roads maintained routinely along Nwera-Bitereko-Kati(26km),Mitooma-Kabira-Kashenshero(13km),Kabira-Rwitanzi(12km),Mutara-Kabuceera(16km),Katenga-Bwooma(9km),Kabira-Katagata-Rwemburara(7.5km),Mitooma-Kiyanga-Bitereko(35.5km),Mutara-Kagogo-Kashansha(7),Mutara-Nyakihita-Kataho(11km),Katenga-Kakamba-Nkukuru-Kyeibare(10km),Rwanja-Butembe(8.5km),Omukabira-Nyaruzinga-Nkinga(11km),Rwempungu-Kashongorero-Rushaya(16km),Rwempungu-Kashenshero-Bukuba-Bitereko(8km),Kibingo-Ijumo-Rwentookye(5km), Katunda-Kenjubwe-Kashenshero (9 km) (payment of wages to road gang workers.

Non Standard Outputs:

Payment of Gratuity to road gang workers for 12 months.)

2.4 km spot murraming of Nwera –Bitereko –Kati, Mitooma –Kabira, Rutookye –Kiyanga-Bitereko, Mutara –Kabuceera,Kabira-Rwemburara and Katenga-Bwoma roads.

Wage Rec't:	0
Non Wage Rec't:	275,803
Domestic Dev't	0
Donor Dev't	0
Total	275,803

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs: 4 District automobiles maintained at the district headquarters for 12 months *Maintenance - Vehicles* 17,000

Wage Rec't:	0
Non Wage Rec't:	17,000
Domestic Dev't	0
Donor Dev't	0
Total	17,000

Output: Plant Maintenance

Non Standard Outputs: Plant maintained for 12 months at the district headquarters. *Maintenance - Vehicles* 123,970

District Generator serviced and maintained for 12 months.

Wage Rec't:	0
Non Wage Rec't:	123,970
Domestic Dev't	0
Donor Dev't	0
Total	123,970

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7a. Roads and Engineering

Output: Electrical Inspections

Non Standard Outputs:	Electricity and water bills for the district paid for 12 months.	<i>Electricity</i> <i>Water</i>	1,700 300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Office building block phase II constructed at the district headquarters	<i>Non Residential buildings (Depreciation)</i>	36,675
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	36,675
		<i>Donor Dev't</i>	0
		<i>Total</i>	36,675

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Purchase of a District generator	<i>Machinery and equipment</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	10,000

Vote: 601 Mitooma District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	3 motor cycles and office equipments maintained for 12 months. 4 quarterly, 12 reports prepared and submitted to the MDAs.	<i>Books, Periodicals & Newspapers</i>	400
	4 External consultations made to MDAs, stationary procured and photocopying expenses paid for 12 months. Newspapers for the department purchased for 12 months.	<i>Computer supplies and Information Technology (IT)</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Small Office Equipment</i>	600
		<i>Travel inland</i>	12,509
		<i>Maintenance - Vehicles</i>	3,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,709
		<i>Donor Dev't</i>	0
		<i>Total</i>	20,709

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	124 (Supervisory visits carried out during and after construction of gravity flow schemes, shallow wells protected sorings and spring tanks for water supply in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga and Kiyanga.)	<i>Travel inland</i>	20,677
No. of District Water Supply and Sanitation Coordination Meetings	20 (District water supply and sanitation meetings/trainings/ workshops held in 12 LLGs and at the district level. 2 radio talk shows conducted by the district staff.)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)		
No. of sources tested for water quality	10 (sources tested for water quality across the district (sub counties).)		
No. of water points tested for quality	10 (Water points tested for quality across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)		
Non Standard Outputs:	Verification of 20 water sources for shallow wells, springs, Gravity Flow Schemes across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,677
		<i>Donor Dev't</i>	0
		<i>Total</i>	20,677

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

No. of public sanitation sites rehabilitated	0	<i>Travel inland</i>	10,537
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Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
7b. Water		
No. of water points rehabilitated	15 (Water points rehabilitated under community participation according to the need in Kashenshero, Kabira, Mitooma, Rurehe, Kanyabwanga, Bitereko, Mutara, Kabira, Kiyanga and Katenga)	
% of rural water point sources functional (Gravity Flow Scheme)	98 (Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Mitooma GFS, Kiyanga GFS, Kashenshero GFS, Rushozi GFS, Kigyende GFS, Kahihi GFS, Rutookye GFS, and Mutara - Kabira GFS)	
% of rural water point sources functional (Shallow Wells)	96 (Percentage of functional Rural water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	
No. of water pump mechanics, scheme attendants and caretakers trained	5 (Caretakers and pump mechanics of Kanyabwanga GFS, Kigyende GFS, Rushozi GFS, Kiyanga GFS, Katenga GFS, Kahihi GFS trained at the district headquarters.)	
Non Standard Outputs:	20 WUCs supported to rehabilitate Water points in all sub counties	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 10,537</i>
		<i>Donor Dev't 0</i>
		<i>Total 10,537</i>

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (1 radio talk show at BFM radio conducted, 1 District advocacy meeting held and 10 subcounty advocacy meetings held in sub counties of Bitereko, Kiyanga, Kanyabwanga, Kashenshero, Mayanga, Rurehe, Kabira, Mutara, Mitooma and Katenga.)	<i>Travel inland</i>	11,611
No. of water and Sanitation promotional events undertaken	10 (Water and sanitation promotional events undertaken in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)		
No. of water user committees formed.	20 (Water User Committees formed the new sources to be constructed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)		
No. Of Water User Committee members trained	20 (Water User Committees trained across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30 (Private stakeholders trained in preventative maintenance, hygiene and sanitation in all 12 LLGs.)		

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,911
		<i>Domestic Dev't</i>	7,700
		<i>Donor Dev't</i>	0
		Total	11,611
Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	Sanitation improvement campaigns carried out in Mitooma S/C and Kabira S/C.	<i>Travel inland</i>	23,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,000
3. Capital Purchases			
Output: Buildings & Other Structures (Administrative)			
Non Standard Outputs:	Renovation of a water office at the district headquarters.	<i>Non Residential buildings (Depreciation)</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Office and IT Equipment (including Software)			
Non Standard Outputs:	District Water office and IT related equipment maintained at the district headquarters for 12 months.	<i>Machinery and equipment</i>	3,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,500
		<i>Donor Dev't</i>	0
		Total	3,500
Output: Spring protection			
No. of springs protected	4 (Spring tanks constructed in sources in Mayanga and Kiyanga sub counties.)	<i>Other Fixed Assets (Depreciation)</i>	20,103
Non Standard Outputs:	Payment of retention for springs constructed across all sub counties of Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kiyanga in the district.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,103
		<i>Donor Dev't</i>	0
		Total	20,103
Output: Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised)	4 (Shallow wells constructed in Mayanga and Kiyanga sub counties.)	<i>Other Fixed Assets (Depreciation)</i>	26,000

Vote: 601 Mitooma District

Workplan Details

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

7b. Water

pump)

Non Standard Outputs:

Payment of retention for shallow wells constructed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	26,000
Donor Dev't	0
Total	26,000

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)

3 (Piped water supply systems constructed (Katagata gravity flow scheme phase II in Mitooma SC and Rushozi phase II)

Other Fixed Assets (Depreciation)

262,411

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)

Payment of retention for Katagata phase I in Kashenshero sub county.)

0

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	262,411
Donor Dev't	0
Total	262,411

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	80,495
	<i>Non Wage Rec't:</i>	744,338
	<i>Domestic Dev't</i>	421,312
	<i>Donor Dev't</i>	0
	Total	1,246,145

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Coordination of Natural Resources sector and payment of staff salaries and bank charges for 12 months. Transfer of revenue sharing funds of 39,900,000 to the park adjacent sub-counties of Kanyabwanga and Kiyanga.	<i>General Staff Salaries</i>	59,176
		<i>Workshops and Seminars</i>	9,000
		<i>Staff Training</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Small Office Equipment</i>	100
		<i>Bank Charges and other Bank related costs</i>	400
		<i>Travel inland</i>	31,300
		<i>Wage Rec't:</i>	59,176
		<i>Non Wage Rec't:</i>	1,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	39,900
		Total	100,277

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 ()	<i>Workshops and Seminars</i>	2,500
		<i>Travel inland</i>	7,000
		<i>Maintenance – Other</i>	2,000
Area (Ha) of trees established (planted and surviving)	2 (hectares of trees planted in the district)		
Non Standard Outputs:	Maintenance of district tree nursery for 12 months.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	10,500
		Total	11,500

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

No. of community members trained (Men and Women) in forestry management	100 (women and men trained)	<i>Workshops and Seminars</i>	4,000
		<i>Travel inland</i>	1,000
No. of Agro forestry Demonstrations	1 (Agro forestry demonstration at the district level)		
Non Standard Outputs:	Training 100 community members in energy saving technologies in Kiyanga sub-county.		
		<i>Wage Rec't:</i>	0

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
8. Natural Resources			
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	5,000
		Total	5,000
Output: Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	4 (Monitoring visits conducted in all LLGs)	<i>Travel inland</i>	500
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	500
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	10 (Watershed management committees formulated)	<i>Workshops and Seminars</i>	2,000
		<i>Travel inland</i>	3,500
Non Standard Outputs:	10 sensitization meetings on promotion of environment and natural resources knowledge held in selected sub counties in the district, restoration & protection of wetlands, conducting compliance surveys, holding meetings with encroachers, causing arrests and prosecution of offenders, training of EFPPs to improve their capacities, undertaking consultative visits & report submissions to the Ministry & Agencies		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	4,000
		Total	5,500
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	0 0	<i>Workshops and Seminars</i>	800
		<i>Travel inland</i>	720
No. of Wetland Action Plans and regulations developed	1 (wetland action plan prepared at the district)		
Non Standard Outputs:	Building capacity of Environmental Focal Point Persons in 12 LLGs, DTPC & DEC members on wetland conservation at the district headquarters.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,520
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,520
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women	150 (Men and women trained in ENR	<i>Workshops and Seminars</i>	10,000

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
and men trained in ENR monitoring	in LLGs)	<i>Travel inland</i>	10,973
Non Standard Outputs:	8 quarterly reports prepared and submitted to the donor WWF - UCO, UWA, line Ministries and Agencies		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	973
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	20,000
		<i>Total</i>	20,973
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	4 (Monitoring visits conducted in all LLGs)	<i>Travel inland</i>	2,447
Non Standard Outputs:	EIA reviews conducted for 20 projects at the sub county and district levels.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,947
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	500
		<i>Total</i>	2,447
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	3 (land disputes settled)	<i>Property Expenses</i>	500
Non Standard Outputs:	Registration and titling of 3 public parcels of land	<i>Travel inland</i>	3,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	4,000
Output: Infrastructure Planning			
Non Standard Outputs:	10 Site inspections carried out in all sub counties in the district.	<i>Special Meals and Drinks</i>	400
	Holding 2 sensitisation meetings for Mutara & Kabira town boards.	<i>Printing, Stationery, Photocopying and Binding</i>	100
	Holding 4 District physical planning committee meetings.	<i>Travel inland</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,000

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	59,176
		<i>Non Wage Rec't:</i>	15,640
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	79,900
		Total	154,717

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff salaries paid for 12 months at district and LLGs.	<i>General Staff Salaries</i>	80,495
	3 monitoring and 3 mentoring visits in 12 LLGs conducted.	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	CDD activities assessed and monitored in 12 LLGs.	<i>Travel inland</i>	11,504
	5 Department motorcycles serviced for 12 months. 2 DAC and 12 SAC meetings held at the district headquarters.	<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	80,495
		<i>Non Wage Rec't:</i>	10,975
		<i>Domestic Dev't</i>	2,529
		<i>Donor Dev't</i>	0
		Total	93,999

Output: Probation and Welfare Support

No. of children settled	2 (Children settled across the district.)	<i>Welfare and Entertainment</i>	300
Non Standard Outputs:	280 probation and social welfare cases handled at district headquarters	<i>Travel inland</i>	700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000

Output: Social Rehabilitation Services

Non Standard Outputs:	PWDs groups assessed and monitored in 12 LLGs. Annual review meetings supervised in 12 LLGs. Transfers made to 12 LLGs (4,491,450)	<i>Travel inland</i>	9,342
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,342
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,342

Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (Active Community development workers.)	<i>Travel inland</i>	2,875
Non Standard Outputs:			

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,875
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,875
Output: Adult Learning			
No. FAL Learners Trained	200 (FAL Learners in the district)	<i>Workshops and Seminars</i>	3,000
Non Standard Outputs:	Incentives paid to FAL instructors for 12 months. 30 reams of paper, 2 pices of tonner and 6 cartons of chalk procured, proficiency tests administered for 2000 learners in 12 LLGs.	<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,351
		<i>Travel inland</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,351
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,351
Output: Gender Mainstreaming			
Non Standard Outputs:	32 people(men and women) trained in gender mainstreaming in Rurehe and Bitereko S/Cs	<i>Travel inland</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	500
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	0	<i>Workshops and Seminars</i>	15,000
		<i>Travel inland</i>	223,408
Non Standard Outputs:	18 youth groups IGAs supported in 12 LLGs. 24 Youth proposals appraised at the district and successful ones submitted to MGLSD.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	238,408
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	238,408
Output: Support to Youth Councils			
No. of Youth councils supported	13 (Youth councils supported at the district and in LLGs.)	<i>Workshops and Seminars</i>	3,141
		<i>Travel inland</i>	1,000
Non Standard Outputs:	30 youth trained in survival skills at the district headquarters. Youth activities monitred in 12 LLGs. District youth council office facilitated for 12 months.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,141
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,141

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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9. Community Based Services

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0	<i>Workshops and Seminars</i>	1,678
		<i>Travel inland</i>	4,000
Non Standard Outputs:	9 PWDs supported districtwide. PWDs groups monitored districtwide. 2 special grants committee meetings held and 2 PWDs council meetings held at the district headquarters.	<i>Donations</i>	22,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	28,178
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	28,178

Output: Reprerentation on Women's Councils

No. of women councils supported	13 (Women councils supported at the district and in LLGs)	<i>Workshops and Seminars</i>	1,141
		<i>Travel inland</i>	3,000
Non Standard Outputs:	40 women skills enhancement training conducted at the district headquarters. Women IGAs monitored in 12 LLGs. District women council office facilitated for 12 months.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,141
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	4,141

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	18 community groups supported with CDD grant in 12 LLGs. 20 CDD groups monitored in 12 LLGs	<i>Conditional transfers for LGDP</i>	36,282
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	36,282
		<i>Donor Dev't</i>	0
		<i>Total</i>	36,282

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	80,495
		<i>Non Wage Rec't:</i>	310,911
		<i>Domestic Dev't</i>	38,810
		<i>Donor Dev't</i>	0
		Total	430,217

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. (Payment of staff salaries, Conducting Participatory Planning meetings in 12 LLGS and HLG, Coordinating the preparation of BOQs and EIAs for 1 LDG project, Liason visits to NPA, MoLG, POPSEC, LGFC and Procurement of a Computer Set with a printer for Statistics Office. Payment of staff salaries for 12 months	<i>General Staff Salaries</i>	40,374
		<i>Allowances</i>	3,500
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Small Office Equipment</i>	300
		<i>Travel inland</i>	4,293
		<i>Wage Rec't:</i>	40,374
		<i>Non Wage Rec't:</i>	3,832
		<i>Domestic Dev't</i>	4,661
		<i>Donor Dev't</i>	0
		Total	48,866

Output: District Planning

No of qualified staff in the Unit	4 (Qualified staff in the unit)	<i>Printing, Stationery, Photocopying and Binding</i>	231
No of minutes of Council meetings with relevant resolutions	0	<i>Travel inland</i>	4,899
No of Minutes of TPC meetings	12 (Sets of minutes of TPC meetings held at the district level)		
Non Standard Outputs:	Preparation of District Development Plan II at the district headquarters.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,130
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,130

Output: Statistical data collection

Non Standard Outputs:	Data for Planning activities collected, analyzed, stored and disseminated at the District hdqtrs.	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	952
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,452
		<i>Domestic Dev't</i>	0

Vote: 601 Mitooma District

Workplan Details

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

Donor Dev't 0

Total **1,452**

Output: Demographic data collection

Non Standard Outputs:	12 LLGs and 11 Sectors/ departments assisted in integrating population factors in planning process in the district.	<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Travel inland</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,100

Output: Project Formulation

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

Output: Development Planning

Non Standard Outputs:	12 LLGs and 11 Sectors in the district supported in preparing LLG and Sector 5 year development plans.	<i>Printing, Stationery, Photocopying and Binding</i>	150
		<i>Travel inland</i>	5,677
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,827
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,827

Output: Management Information Systems

Non Standard Outputs:	12 LLGs and 11 Sectors in the district assisted in maintaining data bases, compiling, generating and producing reports, storing information and coordinating sector inputs into MIS.	<i>Computer supplies and Information Technology (IT)</i>	3,100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,100

Output: Operational Planning

Non Standard Outputs:	12 LLGs and 11 Sectors in the district assisted/supported in carrying out performance reviews and performance assessments carried out or conducted. Preparation of quarterly, semi - annually and annually reports generated off OBT.	<i>Travel inland</i>	8,373
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,373
		<i>Domestic Dev't</i>	0

Vote: 601 Mitooma District

Workplan Details

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

10. Planning

Donor Dev't 0

Total 8,373

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	12 LLGs in the district visited to monitor Government programmes, projects and activities.	<i>Travel inland</i>	11,253
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Wage Rec't: 0

Non Wage Rec't: 7,827

Domestic Dev't 3,426

Donor Dev't 0

Total 11,253

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	40,374
		<i>Non Wage Rec't:</i>	36,741
		<i>Domestic Dev't</i>	8,087
		<i>Donor Dev't</i>	0
		Total	85,202

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Management of internal audit office and payment of staff salaries for 12 months.	<i>General Staff Salaries</i>	43,519
		<i>Printing, Stationery, Photocopying and Binding</i>	360
		<i>Wage Rec't:</i>	43,519
		<i>Non Wage Rec't:</i>	360
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	43,879

Output: Internal Audit

No. of Internal Department Audits	4 (Departments of Administration, finance, planning, internal audit, Production, natural resources, works, roads & water, Health services, community based services, education and sports and statutory bodies. 10 Sub counties of Mitooma, Katenga, Mutara, Kabira, Kashenshero, Kanyabwaga, Bitereko, Kiyanga, Mayanga and Rurehe audited.)	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	8,160
		<i>Maintenance – Other</i>	500
Date of submitting Quaterly Internal Audit Reports	31/7/2016 (Quarterly internal audit reports submitted timely to MDAs on: First quarter - 30/10/2015 Second quarter - 31/1/2016 Third quarter - 30/4/2016 Fourth quarter - 31/7/2016)		
Non Standard Outputs:	30 randomly selected Primary schools audited, 10 secondary Schoos of Ruhinda, Nyakishojwa, Bubangizi, Kashenshero, Kigarama, Nkinga, Mahungye, Kanyabwanga and St Noah Mutara, Mayanga audited 9 health centres of Mitooma HCIV, Bitereko HCIII, Rwoburunga HCIII, Mutara HCIII, Kabira HCIII, Bukongoro HCII, Ryengerero HCII, Kyeibare HCII and Bukuba HCIII audited. 4 special investigations conducted in the district. Value for money reviews for 150 km of roads and 30 water points in 12 LLGs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,160
		<i>Domestic Dev't</i>	0

Vote: 601 Mitooma District

Workplan Details

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

11. Internal Audit

<i>Donor Dev't</i>	0
<i>Total</i>	9,160

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 43,519
	<i>Non Wage Rec't:</i> 9,520
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 53,039

Vote: 601 Mitooma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bitereko		<i>LCIV: Ruhinda</i>		279,507.80
Sector: Works and Transport				9,873.92
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,873.92</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,873.92
LCII: Karangara				
Grading of Community access road Bitereko s/c	Katwe - Karangara, Kashozwa - Nchwera and Karisizo roads	Other Transfers from Central Government	263104 Transfers to other govt. units	9,873.92
<i>Lower Local Services</i>				
Sector: Education				260,038.82
<i>LG Function: Pre-Primary and Primary Education</i>				<i>54,337.50</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				54,337.50
LCII: Bugongo				
Bugongo Primary School	Bugongo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	6,613.93
LCII: Busheregyenyi				
Kebiremu Primary School	Kebiremu	Conditional Grant to Primary Education	263101 LG Conditional grants	5,406.46
Rutsiro Primary School	Rutsiro	Conditional Grant to Primary Education	263101 LG Conditional grants	3,654.43
LCII: Karangara				
Karangara Primary School	Karangara P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,937.39
LCII: Karimbiro				
Mahungye Primary School	Mahungye P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	6,755.98
LCII: Kibaare				
Nyakashojwa Primary School	Nyakashojwa	Conditional Grant to Primary Education	263101 LG Conditional grants	5,840.52
LCII: Kigarama				
Bitereko Primary School	Bitereko	Conditional Grant to Primary Education	263101 LG Conditional grants	4,275.42
Kigarama Primary School	Kigarama	Conditional Grant to Primary Education	263101 LG Conditional grants	5,209.16
LCII: Nyakashojwa				
Nyakatsiro Primary School	Nyakatsiro	Conditional Grant to Primary Education	263101 LG Conditional grants	5,158.47
Rutookye Primary School	Rutookye	Conditional Grant to Primary Education	263101 LG Conditional grants	3,578.87
Rwemiyaga Primary School	Rwemiyaga	Conditional Grant to Primary Education	263101 LG Conditional grants	3,906.88
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				<i>205,701.33</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				205,701.33
LCII: Karimbiro				

Vote: 601 Mitooma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mahungye Secondary School LCII: Kibaare	Mahungye SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants	106,303.05
Bitereko Vocational Secondary School LCII: Kigarama	Bitereko Voc. School	Conditional Grant to Secondary Education	263101 LG Conditional grants	40,000.00
Kigarama Mixed Secondary School	Kigarama SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants	59,398.27
<i>Lower Local Services</i>				
Sector: Health				8,342.20
<i>LG Function: Primary Healthcare</i>				<i>8,342.20</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,056.20
LCII: Nyakatsiro				
NYAKATSIRO HC 111	Nyakatsiro	Multi-Sectoral Transfers to LLGs	263204 Transfers to other govt. units	5,056.20
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,286.00
LCII: Bugongo				
Bitereko HC III	Bugongo	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	3,286.00
<i>Lower Local Services</i>				
Sector: Social Development				1,252.86
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>1,252.86</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				1,252.86
LCII: Karangara				
Bitereko Sub County	Karangara	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	1,252.86
<i>Lower Local Services</i>				
LCIII: Kabira		<i>LCIV: Ruhinda</i>		123,122.33
Sector: Works and Transport				6,541.77
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,541.77</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,541.77
LCII: Rurehe North				
Grading of Community access road Kabira s/c	Mworozi-Rwentama and Omukacence roads	Other Transfers from Central Government	263104 Transfers to other govt. units	6,541.77
<i>Lower Local Services</i>				
Sector: Education				106,565.56
<i>LG Function: Pre-Primary and Primary Education</i>				<i>36,434.40</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,434.40
LCII: Buharambo				
Kanyabuhanga Primary School	Kanyabuhanga	Conditional Grant to Primary Education	263101 LG Conditional grants	3,521.19
Buharambo Primary School	Buharambo	Conditional Grant to Primary Education	263101 LG Conditional grants	4,954.34
LCII: Nyabubare				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyakanoni Primary School	Nyakanoni	Conditional Grant to Primary Education	263101 LG Conditional grants	3,409.80
Kyamuyanga Primary School	Kyamuyanga	Conditional Grant to Primary Education	263101 LG Conditional grants	5,367.00
Kabira Primary School	Kabira Central P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	4,730.94
LCII: Nyakatete				
Nyakateete Primary School	Nyakateete	Conditional Grant to Primary Education	263101 LG Conditional grants	5,745.81
LCII: Rurehe North				
Nyakishojwa Primary School	Nyakishojwa	Conditional Grant to Primary Education	263101 LG Conditional grants	4,784.83
Kitwe Primary School	Kitwe	Conditional Grant to Primary Education	263101 LG Conditional grants	3,920.50
<i>Lower Local Services</i>				
LG Function: Secondary Education				70,131.16
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				70,131.16
LCII: Rurehe North				
Nyakishojwa Secondary School	Nyakishojwa SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants	70,131.16
<i>Lower Local Services</i>				
Sector: Health				3,286.00
LG Function: Primary Healthcare				3,286.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,286.00
LCII: Nyabubare				
Kabira HC III	Nyabubare	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	3,286.00
<i>Lower Local Services</i>				
Sector: Water and Environment				4,200.00
LG Function: Rural Water Supply and Sanitation				4,200.00
<i>Capital Purchases</i>				
Output: Spring protection				4,200.00
LCII: Buharambo				
spring protection.	kanyabuhanga	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	4,200.00
<i>Capital Purchases</i>				
Sector: Social Development				2,529.00
LG Function: Community Mobilisation and Empowerment				2,529.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,529.00
LCII: Buharambo				
Kabira Sub County	Buharambo	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	2,529.00
<i>Lower Local Services</i>				
LCIII: Kanyabwanga			LCIV: Ruhinda	170,530.48
Sector: Works and Transport				19,431.20
LG Function: District, Urban and Community Access Roads				19,431.20

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				19,431.20
LCII: Kanyabwanga				
Grading of Community access road Kanyabwanga s/c	Kati – Rwentozo with a spur to Rwenshama & Rwenshama - Kanyabwanga - Rwenkureijo, Omukebishuba – Kanyabwanga, Kati Butembe and Omukarere - Nyandago.	Other Transfers from Central Government	263104 Transfers to other govt. units	19,431.20
<i>Lower Local Services</i>				
Sector: Education				144,081.27
LG Function: Pre-Primary and Primary Education				88,056.81
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				51,684.25
LCII: Kati				
Construction of a classroom	Rwenkureijo Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	51,684.25
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,372.56
LCII: Bwera				
Rwenshama Primary School	Rwenshama	Conditional Grant to Primary Education	263101 LG Conditional grants	3,403.43
Katerera Primary School	Katerera	Conditional Grant to Primary Education	263101 LG Conditional grants	3,372.19
LCII: Kanyabwanga				
Kanyabwanga Primary School	Kanyabwanga	Conditional Grant to Primary Education	263101 LG Conditional grants	3,891.62
Kibungo Primary School	Kibungo	Conditional Grant to Primary Education	263101 LG Conditional grants	3,557.47
LCII: Kashongorero				
Rwenkureiju Primary School	Rwenkureiju	Conditional Grant to Primary Education	263101 LG Conditional grants	4,327.87
Kashongorero Primary School	Kashongorero	Conditional Grant to Primary Education	263101 LG Conditional grants	3,556.71
LCII: Kati				
Kati Primary School	Kati	Conditional Grant to Primary Education	263101 LG Conditional grants	4,546.92
Kitaka Primary School	Kitaka	Conditional Grant to Primary Education	263101 LG Conditional grants	2,841.58
Rwamuniori Primary School	Rwamuniori	Conditional Grant to Primary Education	263101 LG Conditional grants	3,517.85
LCII: Rucence				
Rwempungu Primary School	Rwempungu	Conditional Grant to Primary Education	263101 LG Conditional grants	3,356.94
<i>Lower Local Services</i>				
LG Function: Secondary Education				56,024.47
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Capitation(USE)(LLS)				56,024.47
LCII: Bwera				
Kanyabwanga Secondary School	Kanyabwanga SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants	56,024.47
<i>Lower Local Services</i>				
Sector: Health				4,518.00
LG Function: Primary Healthcare				4,518.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,518.00
LCII: Bwera				
Kanyabwanga HC III	Bwera	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	3,286.00
LCII: Kanyabwanga				
Kigyende HC II	Kanyabwanga	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	1,232.00
<i>Lower Local Services</i>				
Sector: Social Development				2,500.00
LG Function: Community Mobilisation and Empowerment				2,500.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,500.00
LCII: Kashongorero				
Kanyabwanga Sub County	Kashongorero	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	2,500.00
<i>Lower Local Services</i>				
LCIII: Kashenshero		LCIV: Ruhinda		46,415.88
Sector: Works and Transport				4,738.00
LG Function: District, Urban and Community Access Roads				4,738.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,738.00
LCII: Bukuba				
Grading of Community access road Kashenshero s/c	Bukuba and Kashabya roads	Other Transfers from Central Government	263104 Transfers to other govt. units	4,738.00
<i>Lower Local Services</i>				
Sector: Education				37,416.08
LG Function: Pre-Primary and Primary Education				37,416.08
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,416.08
LCII: Bukari				
Katooma Primary School	Katooma	Conditional Grant to Primary Education	263101 LG Conditional grants	4,243.96
Kyabahehi Primary School	Kyabahehi	Conditional Grant to Primary Education	263101 LG Conditional grants	3,170.44
Kashambya Primary School	Kashambya	Conditional Grant to Primary Education	263101 LG Conditional grants	3,212.72
LCII: Bukuba				
Bukuba Primary School	Bukuba	Conditional Grant to Primary Education	263101 LG Conditional grants	4,638.97

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kirera				
Kikunyu Primary School	Kikunyu	Conditional Grant to Primary Education	263101 LG Conditional grants	3,725.47
Rwenteramo Primary School	Rwenteramo	Conditional Grant to Primary Education	263101 LG Conditional grants	3,403.43
Kareebo Primary School	Kareebo	Conditional Grant to Primary Education	263101 LG Conditional grants	3,442.29
Kirera Cope Primary School	Kirera COPE	Conditional Grant to Primary Education	263101 LG Conditional grants	3,312.82
LCII: Kyanzaire				
Rwanyamunyonyi Primary School	Rwanyamunyonyi	Conditional Grant to Primary Education	263101 LG Conditional grants	4,533.83
LCII: Nyakatooma				
Kaigukire Primary School	Kaigukire P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,732.16
<i>Lower Local Services</i>				
Sector: Health				1,761.80
LG Function: Primary Healthcare				1,761.80
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,761.80
LCII: Bukuba				
Bukuba HC II	Bukuba	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	1,761.80
<i>Lower Local Services</i>				
Sector: Social Development				2,500.00
LG Function: Community Mobilisation and Empowerment				2,500.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,500.00
LCII: Kirera				
Kashenshero Sub County	Kirera	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	2,500.00
<i>Lower Local Services</i>				
LCIII: Kashenshero Town Council				LCIV: Ruhinda
Sector: Works and Transport				76,425.25
LG Function: District, Urban and Community Access Roads				76,425.25
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS)				76,425.25
LCII: Central ward				
Transfers to Town Councils	Central ward	Other Transfers from Central Government	263104 Transfers to other govt. units	76,425.25
<i>Lower Local Services</i>				
Sector: Education				127,279.63
LG Function: Pre-Primary and Primary Education				13,637.37
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,637.37
LCII: Ward II				
Kamurisya Primary School	Kamurisya	Conditional Grant to Primary Education	263101 LG Conditional grants	3,721.30

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Central ward				
Kashenshero Central Primary School	Kashenshero Central Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	5,448.75
Bubangizi Primary School	Bubangizi	Conditional Grant to Primary Education	263101 LG Conditional grants	4,467.32
<i>Lower Local Services</i>				
LG Function: Secondary Education				113,642.26
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				113,642.26
LCII: Ward II				
Kashenshero Girls Secondary School	Kashenshero Girls SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants	83,642.26
LCII: Central ward				
Bubangizi Secondary School	Bubangizi SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants	30,000.00
<i>Lower Local Services</i>				
Sector: Health				8,342.20
LG Function: Primary Healthcare				8,342.20
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,056.20
LCII: Central ward				
BUBANGIZI HC111	Central ward	Multi-Sectoral Transfers to LLGs	263204 Transfers to other govt. units	5,056.20
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,286.00
LCII: Central ward				
Kashenshero HCIII	Central ward	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	3,286.00
<i>Lower Local Services</i>				
Sector: Social Development				2,500.00
LG Function: Community Mobilisation and Empowerment				2,500.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,500.00
LCII: Nyarubira - Burera Ward				
Kashenshero T/C	Nyarubira	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	2,500.00
<i>Lower Local Services</i>				
LCIII: Katenga		LCIV: Ruhinda		308,448.94
Sector: Works and Transport				20,323.22
LG Function: District, Urban and Community Access Roads				20,323.22
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				20,323.22
LCII: Bitooma				
Grading of Community access road Katenga s/c	Bamushungire-Rwiha bridge, Ikimba church - Kobushoro and Omunkura - Nyarwanya - Rubare roads.	Other Transfers from Central Government	263104 Transfers to other govt. units	20,323.22
<i>Lower Local Services</i>				
Sector: Education				208,441.52
LG Function: Pre-Primary and Primary Education				54,500.06

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				54,500.06
LCII: Bitooma				
Rwagashani Primary School	Rwagashani	Conditional Grant to Primary Education	263101 LG Conditional grants	3,480.43
Rwemigango Primary School	Rwemigango	Conditional Grant to Primary Education	263101 LG Conditional grants	4,569.83
Bitooma Primary School	Bitooma	Conditional Grant to Primary Education	263101 LG Conditional grants	5,958.89
LCII: Igambiro				
Igambiro Primary School	Igambiro	Conditional Grant to Primary Education	263101 LG Conditional grants	4,532.38
Kyamushongora Primary School	Kyamushongora	Conditional Grant to Primary Education	263101 LG Conditional grants	4,072.72
LCII: Kirembe				
Kirembe Primary School	Kirembe	Conditional Grant to Primary Education	263101 LG Conditional grants	5,374.89
Rutaka Primary School	Rutaka	Conditional Grant to Primary Education	263101 LG Conditional grants	3,624.64
Nyaruzinga Primary School	Nyaruzinga	Conditional Grant to Primary Education	263101 LG Conditional grants	3,777.20
LCII: Rukararwe				
Nyakahita Primary School	Nyakahita	Conditional Grant to Primary Education	263101 LG Conditional grants	4,183.21
Ikimba Primary School	Ikimba	Conditional Grant to Primary Education	263101 LG Conditional grants	3,585.78
Sazinga Primary School	Sazinga	Conditional Grant to Primary Education	263101 LG Conditional grants	6,523.31
Rukararwe Primary School	Rukararwe	Conditional Grant to Primary Education	263101 LG Conditional grants	4,816.79
<i>Lower Local Services</i>				
LG Function: Secondary Education				153,941.46
<i>Lower Local Services</i>				
Output: Secondary Capititation(USE)(LLS)				153,941.46
LCII: Kirembe				
Kirembe High School	Kirembe High School	Conditional Grant to Secondary Education	263101 LG Conditional grants	50,000.00
Peas Bridge High School	Peas Bridge High School	Conditional Grant to Secondary Education	263101 LG Conditional grants	50,000.00
Mitooma Vocational Secondary School	Mitooma Voc. SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants	53,941.46
<i>Lower Local Services</i>				
Sector: Health				2,684.20
<i>Lower Local Services</i>				
LG Function: Primary Healthcare				2,684.20
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				2,684.20
LCII: Bitooma				
RUBAARE HCII	Bitooma	Multi-Sectoral Transfers to LLGs	263204 Transfers to other govt. units	2,684.20
<i>Lower Local Services</i>				
Sector: Water and Environment				74,500.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Rural Water Supply and Sanitation				74,500.00
<i>Capital Purchases</i>				
Output: Spring protection				4,500.00
LCII: Kirembe				
spring protection	Kilembe	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	4,500.00
Output: Construction of piped water supply system				70,000.00
LCII: Rukararwe				
Construction of Rushozi Phase II in Katenga S/C	Rukararwe	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	70,000.00
<i>Capital Purchases</i>				
Sector: Social Development				2,500.00
LG Function: Community Mobilisation and Empowerment				2,500.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,500.00
LCII: Igambiro				
Katenga Sub County	Igambiro	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	2,500.00
<i>Lower Local Services</i>				
LCIII: Kiyanga		LCIV: Ruhinda		240,020.22
Sector: Works and Transport				6,326.80
LG Function: District, Urban and Community Access Roads				6,326.80
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,326.80
LCII: Iramamira				
Supply and installation of Culverts	Bukungu roads	Other Transfers from Central Government	263104 Transfers to other govt. units	6,326.80
<i>Lower Local Services</i>				
Sector: Education				185,091.22
LG Function: Pre-Primary and Primary Education				132,287.68
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				103,368.50
LCII: Iramamira				
Construction of a classroom	Iramamira Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	51,684.25
LCII: Kiyanga				
Construction of a classroom	Kisiizi Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	51,684.25
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				28,919.18
LCII: Iramamira				
Iramamira Cope Primary School	Iramamira COPE	Conditional Grant to Primary Education	263101 LG Conditional grants	3,816.79
Iramamira Primary School	Iramamira P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	4,516.40
LCII: Kairabwa				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyamutamba Primary School LCII: Kiyanga	Nyamutamba P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	4,471.36
Kisiizi Primary School	Kisiizi	Conditional Grant to Primary Education	263101 LG Conditional grants	8,673.72
Ruhungye Primary School LCII: Rwoburunga	Ruhungye	Conditional Grant to Primary Education	263101 LG Conditional grants	3,754.90
Ndurumo Primary School <i>Lower Local Services</i>	Ndurumo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,686.02
LG Function: Secondary Education				52,803.54
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS) LCII: Kiyanga				52,803.54
Kiyanga Vocational Secondary School <i>Lower Local Services</i>	Kiyanga Voc. SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants	52,803.54
Sector: Health				7,202.20
LG Function: Primary Healthcare <i>Lower Local Services</i>				7,202.20
Output: NGO Basic Healthcare Services (LLS) LCII: Kashasha				2,684.20
RURAMA HC HC11	Kashasha	Multi-Sectoral Transfers to LLGs	263204 Transfers to other govt. units	2,684.20
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Iramamira				4,518.00
Iramamira HC II LCII: Rwoburunga	Iramamira	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	1,232.00
Rwoburunga HC III	Rwoburunga	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	3,286.00
<i>Lower Local Services</i>				
Sector: Water and Environment				38,900.00
LG Function: Rural Water Supply and Sanitation <i>Capital Purchases</i>				38,900.00
Output: Shallow well construction LCII: Kairabwa				19,400.00
shallow wells construction LCII: Kashasha	Kashambya and nyabubare	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	12,600.00
shallow wells constructio	Ndurumo	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	6,800.00
Output: Construction of piped water supply system LCII: Kiyanga				19,500.00
Rehabilitation of Kiyanga GFS. <i>Capital Purchases</i>	Kiyanga	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	19,500.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Social Development				2,500.00
LG Function: Community Mobilisation and Empowerment				2,500.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,500.00
LCII: Kairabwa				
Kiyanga Sub County	Kairabwa	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	2,500.00
<i>Lower Local Services</i>				
LCIII: Mayanga		LCIV: Ruhinda		130,470.05
Sector: Works and Transport				16,742.40
LG Function: District, Urban and Community Access Roads				16,742.40
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				16,742.40
LCII: Mayanga				
Grading of Community access road Mayanga s/c	Kagashe - Mwengura - Nyarwanya, Kadama - Omukabira - Katagata roads	Other Transfers from Central Government	263104 Transfers to other govt. units	16,742.40
<i>Lower Local Services</i>				
Sector: Education				93,195.66
LG Function: Pre-Primary and Primary Education				23,702.77
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,702.77
LCII: Katagata				
Itara Primary School	Itara P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,502.59
LCII: Mayanga				
Mayanga Primary School	Mayanga	Conditional Grant to Primary Education	263101 LG Conditional grants	5,141.47
Makoomi Primary School	Makoomi	Conditional Grant to Primary Education	263101 LG Conditional grants	3,749.15
LCII: Rwamujura				
Rucururu Primary School	Rucururu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,670.41
LCII: Rwanja East				
Kanganga Primary School	Kanganga	Conditional Grant to Primary Education	263101 LG Conditional grants	3,658.61
LCII: Rwanja West				
Kakyeza Primary School	Kakyeza P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,980.54
<i>Lower Local Services</i>				
LG Function: Secondary Education				69,492.89
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				69,492.89
LCII: Mayanga				
Mayanga Secondary School	Mayanga SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants	69,492.89
<i>Lower Local Services</i>				
Sector: Health				1,232.00
LG Function: Primary Healthcare				1,232.00

Vote: 601 Mitooma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,232.00
LCII: Mayanga				
Mayanga HC II	Mayanga	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	1,232.00
<i>Lower Local Services</i>				
Sector: Water and Environment				14,300.00
LG Function: Rural Water Supply and Sanitation				14,300.00
<i>Capital Purchases</i>				
Output: Spring protection				8,300.00
LCII: Katagata				
spring protection	Kaganga and kakyeza	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	8,300.00
Output: Shallow well construction				6,000.00
LCII: Rwanja West				
shallow wells construction	nyaruzinga	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	6,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,000.00
LG Function: Community Mobilisation and Empowerment				5,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Katagata				
Mayanga Sub County	Katagata	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	5,000.00
<i>Lower Local Services</i>				
LCIII: Mitooma			LCIV: Ruhinda	743,124.67
Sector: Works and Transport				282,706.10
LG Function: District, Urban and Community Access Roads				282,706.10
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,903.10
LCII: Ijumo				
Grading of Community access road Mitoomas/c	Kirambi-Kareebo and Kirambi-Nyakiiga roads .Installation of culverts at kagari stream crossing.	Other Transfers from Central Government	263104 Transfers to other govt. units	7,903.10
Output: District Roads Maintenance (URF)				274,803.00
LCII: Ijumo				
Manual maintainance of roads	210 km of feeder roads in the district, Nwera-Bitereko- Kati(26km), Mitooma-Kabira- Kashenshero(13km), Kabira- Rwitanzi(12km), MNwera- Bitereko- Kati(26km), Mitooma-Kabira- Kashenshero(13km), Kabira- Rwitanzi(12km), M	Other Transfers from Central Government	263104 Transfers to other govt. units	138,684.40
LCII: Katunda				

Vote: 601 Mitooma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
GRADING OF FEEDER ROADS.	177 km of feeder roads in the District, Rwanja-Butembe, Kashenshero- Rwempugu-Bukuba(9km) Kibingo-Ijumo-Rwentookye(5km), Kashasha- Kagogo (8km), Mutara- Kabuceera(9), rutookye- kiyanga-Bitereko(23.5), Omukabira - Nkinga(10), katunda - Kenjubwe(7), & other	Other Transfers from Central Government	263104 Transfers to other govt. units	116,118.60
LCII: Mushunga				
Spot murraming	2.4km of feeder roads in the district (Ncwera –Bitereko –Kati, Mitooma –Kabira, Rutookye –Kiyanga-Bitereko, Mutara –Kabuceera, Kabira-Rwemburara and Katenga-Bwoma roads).	Other Transfers from Central Government	263104 Transfers to other govt. units	20,000.00

Lower Local Services

Sector: Education

283,775.58

LG Function: Pre-Primary and Primary Education

54,923.71

Lower Local Services

Output: Primary Schools Services UPE (LLS)

54,923.71

LCII: Ijumo

Nyakiiga Primary School	Nyakiiga	Conditional Grant to Primary Education	263101 LG Conditional grants	3,709.27
Rwentookye Primary School	Rwentookye	Conditional Grant to Primary Education	263101 LG Conditional grants	4,676.59
Kirambi Primary School	Kirambi	Conditional Grant to Primary Education	263101 LG Conditional grants	3,660.06
Ijumo Primary School	Ijumo	Conditional Grant to Primary Education	263101 LG Conditional grants	4,174.58

LCII: Katunda

Katunda Primary School	Katunda	Conditional Grant to Primary Education	263101 LG Conditional grants	4,786.33
Kyankukwe Primary School	Kyankukwe	Conditional Grant to Primary Education	263101 LG Conditional grants	4,301.59

LCII: Mushunga

Mushunga Primary School	Mushunga	Conditional Grant to Primary Education	263101 LG Conditional grants	4,033.26
Kibingo II Primary School	Kibingo II P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,336.49
Nyamatongo Primary School	Nyamatongo	Conditional Grant to Primary Education	263101 LG Conditional grants	3,488.06

LCII: Nkinga

Kagaba Primary School	Kagaba	Conditional Grant to Primary Education	263101 LG Conditional grants	3,967.90
Nkinga Primary School	Nkinga	Conditional Grant to Primary Education	263101 LG Conditional grants	6,937.50

LCII: Nyakishojwa

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kibisho Primary School	Kibisho P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,962.23
Karoza Primary School	Karoza	Conditional Grant to Primary Education	263101 LG Conditional grants	3,889.84
<i>Lower Local Services</i>				
LG Function: Secondary Education				228,851.87
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				228,851.87
LCII: Ijumo				
Ijumo Progressive Secondary School	Ijumo SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants	51,835.00
LCII: Mushunga				
Kins Secondary School	Kins SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants	48,091.68
LCII: Nyakishojwa				
Nkinga Secondary School	Nkinga SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants	128,925.18
<i>Lower Local Services</i>				
Sector: Health				1,232.00
LG Function: Primary Healthcare				1,232.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,232.00
LCII: Nyakishojwa				
Nyakishojwa HC II	Nyakishojwa	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	1,232.00
<i>Lower Local Services</i>				
Sector: Water and Environment				172,911.00
LG Function: Rural Water Supply and Sanitation				172,911.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				172,911.00
LCII: Katunda				
Payment of retention for katagata phase I construction	Kirera	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	9,300.00
LCII: Mushunga				
Construction of KatagataGFS phase II in Mitooma S/C	Mushunga	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	163,611.00
<i>Capital Purchases</i>				
Sector: Social Development				2,500.00
LG Function: Community Mobilisation and Empowerment				2,500.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,500.00
LCII: Nyakishojwa				
Mitooma Sub County	Nyakishojwa	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	2,500.00
<i>Lower Local Services</i>				
LCIII: Mitooma Town Council		LCIV: Ruhinda		385,242.15
Sector: Agriculture				46,854.45

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District Production Services</i>				46,854.45
<i>Capital Purchases</i>				
Output: Plant clinic/mini laboratory construction				46,854.45
LCII: Ward I				
Construction of an agroveterinary laboratory		LGMSD (Former LGDP)	312104 Other	46,854.45
<i>Capital Purchases</i>				
Sector: Works and Transport				125,426.94
<i>LG Function: District, Urban and Community Access Roads</i>				78,751.94
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS)				77,751.94
LCII: Ward I				
Transfers to Town Councils	Ward I	Other Transfers from Central Government	263104 Transfers to other govt. units	77,751.94
Output: District Roads Maintenance (URF)				1,000.00
LCII: Ward I				
Roads workers sensitized	Mitooma district headquarters	Other Transfers from Central Government	263104 Transfers to other govt. units	1,000.00
<i>Lower Local Services</i>				
<i>LG Function: District Engineering Services</i>				46,675.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				36,675.00
LCII: Ward I				
Contribution towards the Construction of an Office block phase II.	Mitooma District Headquarters	Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	36,675.00
Output: Specialised Machinery and Equipment				10,000.00
LCII: Ward I				
High voltage generator procured	Mitooma district headquarters.	District Unconditional Grant - Non Wage	231005 Machinery and equipment	10,000.00
<i>Capital Purchases</i>				
Sector: Education				139,376.75
<i>LG Function: Pre-Primary and Primary Education</i>				13,985.48
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,985.48
LCII: Ward I				
Bweibaare Primary School	Bweibare	Conditional Grant to Primary Education	263101 LG Conditional grants	4,518.57
Mitooma Central Primary School	Mitooma central	Conditional Grant to Primary Education	263101 LG Conditional grants	5,643.22
LCII: Ward III				
Ryakahimbi Primary School	Ryakahimbi	Conditional Grant to Primary Education	263101 LG Conditional grants	3,823.69
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				125,391.27
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				125,391.27
LCII: Ward I				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ruhinda Secondary School	Ruhinda SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants	125,391.27
<i>Lower Local Services</i>				
Sector: Health				60,881.02
<i>LG Function: Primary Healthcare</i>				<i>60,881.02</i>
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				15,437.02
LCII: Ward I				
Payment of retention for construction of a staff house at Mitooma HC IV and 5 VIP latrines	Mitooma HC IV	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	8,437.02
Renovation of a medical store at Mitooma HCIV.	Mitooma HC IV	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	7,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				45,444.00
LCII: Ward I				
Mitooma HCIV	Ward I	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	45,444.00
<i>Lower Local Services</i>				
Sector: Water and Environment				10,203.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>10,203.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				3,000.00
LCII: Ward I				
Renovation of water Office	District hdqtrers	Conditional Grant to PAF monitoring	231001 Non Residential buildings (Depreciation)	3,000.00
Output: Office and IT Equipment (including Software)				3,500.00
LCII: Ward II				
Payment of monthly air time in water office.	Mitooma district headquarters	Conditional Grant to PAF monitoring	231005 Machinery and equipment	1,000.00
LCII: Ward I				
payment of service provider for repaing and maintaining computers and printers.	Water office	Conditional Grant to PAF monitoring	231005 Machinery and equipment	2,500.00
Output: Spring protection				3,103.00
LCII: Ward I				
Payment of retantion to the spring contractors of 2013-2014FY.	in the sub county of Mutara, kabira Kiyanga Kanyabwanga and Bitereko	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	3,103.00
Output: Shallow well construction				600.00
LCII: Ward I				
payment of retention for shallow wells constructed in 2013/2014	Ward I	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	600.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Sector: Social Development				2,500.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,500.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,500.00
LCII: Ward III				
Mitooma T/C	Ryakahimbi	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	2,500.00
<i>Lower Local Services</i>				
LCIII: Mutara		LCIV: Ruhinda		340,059.17
Sector: Works and Transport				8,175.28
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,175.28</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,175.28
LCII: Nyakizinga				
Grading of Community access road Mutara s/c	Bukongoro- kirera	Other Transfers from Central Government	263104 Transfers to other govt. units	8,175.28
<i>Lower Local Services</i>				
Sector: Education				309,949.69
<i>LG Function: Pre-Primary and Primary Education</i>				<i>121,822.93</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				51,684.25
LCII: Nyakihita				
Construction of a classroom	Nyakihita Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	51,684.25
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				70,138.68
LCII: Bikungu				
Rwemirama Primary School	Rwemirama	Conditional Grant to Primary Education	263101 LG Conditional grants	4,289.01
Bikungu Primary School	Bikungu	Conditional Grant to Primary Education	263101 LG Conditional grants	6,243.00
Nyamiyaga Primary School	Nyamiyaga	Conditional Grant to Primary Education	263101 LG Conditional grants	3,578.87
LCII: Bukongoro				
Bukongoro Primary School	Bukongoro	Conditional Grant to Primary Education	263101 LG Conditional grants	3,630.77
Mutara Primary School	Mutara P/s	Conditional Grant to Primary Education	263101 LG Conditional grants	5,501.16
Kirera Primary School	Kirera	Conditional Grant to Primary Education	263101 LG Conditional grants	2,312.82
LCII: Furuma				
Furuma Primary School	Furuma	Conditional Grant to Primary Education	263101 LG Conditional grants	5,709.27
LCII: Kyeibare				
Rushambya Primary School	Rushambya	Conditional Grant to Primary Education	263101 LG Conditional grants	3,817.55

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyeibare Primary School LCII: Mahwizi	Kyeibare	Conditional Grant to Primary Education	263101 LG Conditional grants	4,254.24
Mahwizi Primary School LCII: Muti	Mahwizi	Conditional Grant to Primary Education	263101 LG Conditional grants	4,078.34
Kikani Primary School	Kikani P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,573.25
Muti Primary School LCII: Nyakihita	Muti P/s	Conditional Grant to Primary Education	263101 LG Conditional grants	4,041.15
Nyakihita Primary School LCII: Nyakizinga	Nyakihita	Conditional Grant to Primary Education	263101 LG Conditional grants	3,551.85
Nyakizinga Primary School LCII: Rubirizi	Nyakizinga Primary school	Conditional Grant to Primary Education	263101 LG Conditional grants	3,583.05
Rubirizi Primary School LCII: Ryakitanga	Rubirizi	Conditional Grant to Primary Education	263101 LG Conditional grants	4,496.23
Kataho Primary School	Kataho	Conditional Grant to Primary Education	263101 LG Conditional grants	3,800.09
Ryakitanga Primary School	Ryakitanga	Conditional Grant to Primary Education	263101 LG Conditional grants	3,678.04
<i>Lower Local Services</i>				
LG Function: Secondary Education				188,126.76
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				188,126.76
LCII: Bukongoro				
St. Noah Secondary School LCII: Ryakitanga	St. Noah SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants	130,408.28
Ryakitanga Secondary School	Ryakitanga SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants	57,718.48
<i>Lower Local Services</i>				
Sector: Health				14,434.20
<i>Lower Local Services</i>				
LG Function: Primary Healthcare				14,434.20
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				2,684.20
LCII: Nyakizinga				
NYAKIZINGA HC 11	Nyakizinga	Multi-Sectoral Transfers to LLGs	263204 Transfers to other govt. units	2,684.20
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,750.00
LCII: Bikungu				
Mutara HCIII LCII: Bukongoro	Bikungu	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	3,286.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukongoro HC II	Bukongoro	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	4,232.00
LCII: Kyeibare				
Kyeibare HC II	Kyeibare	Conditional Grant to District Hospitals	263313 Conditional transfers for PHC- Non wage	4,232.00
<i>Lower Local Services</i>				
Sector: Social Development				7,500.00
LG Function: Community Mobilisation and Empowerment				7,500.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,500.00
LCII: Bukongoro				
Mutara Sub County	Bukongoro	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	2,500.00
LCII: Furuma				
Mutara sub county	Furuma	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	2,500.00
LCII: Rubirizi				
Mutara sub county	Rubirizi	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	2,500.00
<i>Lower Local Services</i>				
LCIII: Rurehe		LCIV: Ruhinda		43,959.32
Sector: Works and Transport				3,527.81
LG Function: District, Urban and Community Access Roads				3,527.81
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,527.81
LCII: Rwanja East				
Grading of Community access road Mutara s/c	Rubanga- Kikunyu and Omukyapa-Nyakishojwa	Other Transfers from Central Government	263104 Transfers to other govt. units	3,527.81
<i>Lower Local Services</i>				
Sector: Education				36,699.51
LG Function: Pre-Primary and Primary Education				36,699.51
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,699.51
LCII: Rurehe South				
Yesu Natamba Primary School	Yesu Natamba Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	5,668.96
Rurehe COPE Primary School	Rurehe COPE	Conditional Grant to Primary Education	263101 LG Conditional grants	3,480.43
Rugando Primary School	Rugando	Conditional Grant to Primary Education	263101 LG Conditional grants	4,243.24
Rurehe Primary School	Rurehe P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,677.31
LCII: Rutooma				
Rutooma Primary School	Rutooma	Conditional Grant to Primary Education	263101 LG Conditional grants	3,326.42
Buhasha Primary School	Buhasha	Conditional Grant to Primary Education	263101 LG Conditional grants	3,859.85

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Butembe Primary School LCII: Rwanja East	Butembe	Conditional Grant to Primary Education	263101 LG Conditional grants	4,130.26
Rwanja Primary School LCII: Ryengyerero	Rwanja	Conditional Grant to Primary Education	263101 LG Conditional grants	4,425.59
Ryengyerero Primary School <i>Lower Local Services</i>	Ryengyerero	Conditional Grant to Primary Education	263101 LG Conditional grants	3,887.45
Sector: Health				1,232.00
LG Function: Primary Healthcare				1,232.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,232.00
LCII: Ryengyerero				
Ryengyerero HC II <i>Lower Local Services</i>	Ryengyerero	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	1,232.00
Sector: Social Development				2,500.00
LG Function: Community Mobilisation and Empowerment				2,500.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,500.00
LCII: Rutooma				
Rurehe Sub County <i>Lower Local Services</i>	Rutooma	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	2,500.00